

Personnel Supplement

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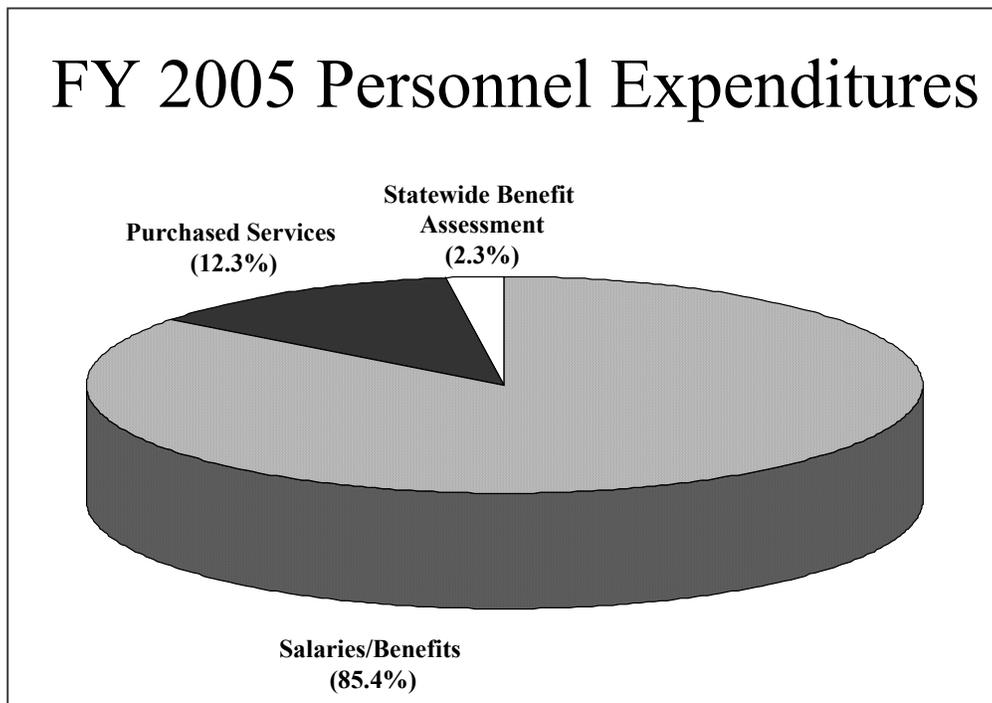
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Introduction and Summary Tables

Introduction and Summary

The Governor's FY 2005 recommended budget funds personnel at \$1.4 billion. This includes \$1.2 billion for salary and benefits (85.5 percent), \$175.8 million for purchased services (12.3 percent), and \$31.6 million (2.2 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by statewide assessment. This total includes expenditures funded from general revenue, federal grants, restricted receipts, other funds, and internal service funds. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute 23.8 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).

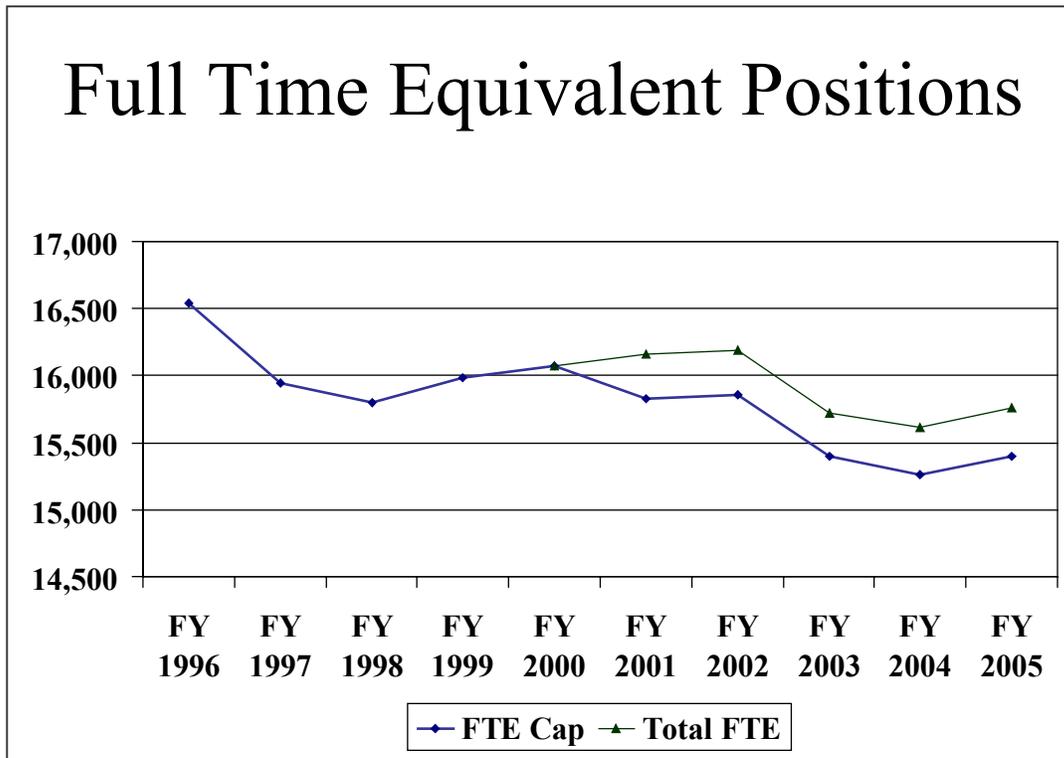
Personnel expenditures recommended for FY 2005 include a net increase of \$10.8 million, based on the Governor's proposal to provide a 2.0 percent cost of living (COLA) adjustment, coupled with a 7.0 percent cost sharing by employees relative to medical benefits. The estimated cost associated with providing a 2.0 percent COLA is \$21.4 million and includes not only salaries but also fringe benefit increases such as FICA and retirement that are tied to salary adjustments. The cost would be partially offset by a 7.0 percent contribution of \$10.6 million by employees towards medical benefits, resulting in a net increase of \$10.8 million in personnel costs by the state. These statewide amounts are reflected entirely within the Department of Administration's budgeted personnel costs.



The FY 2004 final Enacted Budget contained 15,289.4 full-time equivalent (FTE) positions, excluding an estimated 319.8 FTE's that are federal/sponsored research positions in Higher Education. In order to maintain the current level of services while reflecting existing vacancies, the Governor recommends a decrease of 30.0 FTE's in the FY 2004-revised FTE cap, producing a total FTE level of 15,259.4. FTE reductions due to vacancies in Corrections, the R.I. Commission on Women, and the State Police are partially offset by increases in the general treasurer and Military Staff. For FY 2005, in order to meet enhanced service requirements in Higher Education, revenue enhancement initiatives in Administration, and

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necessary filling of vacancies in Corrections and the State Police, the Governor recommends an increase of 137.8 FTE positions for a total FTE level of 15,397.2. Including Higher Education federal/sponsored research positions that are now exempt from the legislative FTE cap (355.5 in FY 2004 and 361.8 in FY 2005), the total FTE's are 15,614.9 in FY 2004 and 15,759.0 in FY 2005. Since FY 2000, the FTE level has decreased by 313.3 FTE's (see Full-Time Equivalent Positions table).



As part of the Fiscal Fitness program initiative, the Governor has recommended an intense review of State organizational structures and business practices, as positions are vacated through retirements or attrition. Nevertheless, the Governor's FY 2005 budget addresses specific needs in individual departments and agencies as well as new revenue enhancement and other initiatives. In **General Government**, the Governor recommends a net increase of 7.0 FTE's in the following agencies. In the Department of **Administration**, 8.0 additional FTE's in FY 2005 are recommended in Taxation's audit & collection staff to augment its revenue collection capability. In the Department of **Business Regulation**, the Governor recommends a decrease of 3.0 FTE's in FY 2005, reflecting planned vacancies in Racing & Athletics and Insurance. In **General Treasurer**, the Governor recommends an increase of 3.0 in FY 2004 augment existing retirement counselor staff due to increased workload. In the **R.I. Commission on Women**, the Governor recommends a decrease of 1.0 FTE in FY 2004, reflecting employee retirement.

In **Human Services**, the Governor recommends a net decrease of 14.6 FTE's, primarily in **Mental Health, Retardation, and Hospitals**, due to the privatization of 21.0 positions associated with the Pastore Center power plant, as well as 1.0 FTE reduction in Human Resources Management. In **Elderly Affairs**, the FTE cap is reduced by 0.6 due to technical adjustments. Offsetting these reductions are 2.0 additional community

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service coordinators in **Children, Youth and Families** and 6.0 additional FTE's in **Human Services**, 2.0 for Medicaid Revenue Maximization, and 4.0 for a Front End Detection & Fraud Unit.

In **Education**, the Governor recommends a net increase of 65.4 FTE's. **Public Higher Education** adds a total of 69.6 FTE's. 50.0 FTE's are for the Community College of R.I. new campus at Newport, and 11.0 FTE's are for the Community College of R.I. Providence campus addition. 6.6 FTE's are for the Vision Impaired program including a program coordinator contracted through Elementary and Secondary Education in Rhode Island College. 3.0 FTE's in the Pharmacy program will implement a nationwide Ph. D program requirement. In addition, the Governor's budget for Higher Education reflects an increase in the number of federal/sponsored research exempt FTE's, from 319.8 in the Enacted budget to 355.5 in FY 2004 and 361.8 in FY 2005, based upon the Board's request and recommended funding levels. Other changes are a 0.4 FTE technical adjustment in the **Higher Education Assistance Authority**, and the transfer of the Vision Impaired Program's (5.6 FTE's) from **Elementary and Secondary Education**.

In **Public Safety**, the Governor recommends a net increase of 50.0 FTE's. In the Department of **Corrections**, the net FTE increase of 17.0 reflects the FY 2005 addition of 3.0 FTE's to begin administration of the newly constructed Reintegration Center, 1.0 FTE for the Sex Offender Community Notification Unit, and 3.0 FTE's financed from new federal grants. Also, the Governor recommends that the Department conduct a correctional officer class in FY 2004 and FY 2005. A vacancy reduction of 30.0 was included in FY 2004; 40.0 FTE's have been added in FY 2005. The Governor recommends in FY 2004 4.0 state/federal funded maintenance FTE's in **Military Staff** to maintain operational readiness at the Guard's airbase facilities. The Governor recommends in FY 2005 5.0 additional fire safety inspectors in **the R.I. State Fire Marshal**. The Governor recommends a new trooper class in the **State Police**. A vacancy reduction of 6.0, reflecting mandatory retirements, was recommended in FY 2004; 30.0 FTE's have been added in FY 2005.

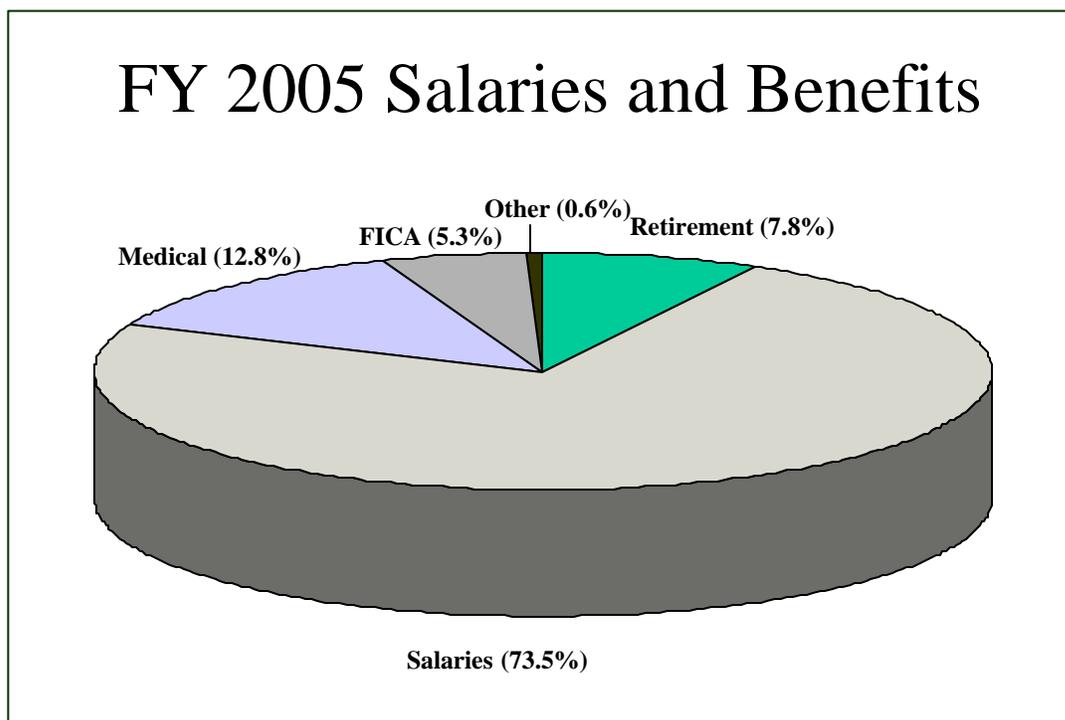
In **Natural Resources** and in **Transportation**, there is no net FTE change from the enacted level. In **Environmental Management**, the Governor recommends a program reduction of 1.0 FTE in Policy and Administration. In the **Coastal Resources Management Council**, the Governor recommends an additional public education outreach position to provide information services to the public on dredging and other issues.

As directed by the Governor, the overall filled FTE level will be constrained through careful management by cabinet directors of existing and upcoming vacancies. Actual filled FTE positions as of January 3, 2004 were 14,688.0 (15,001.7 including Higher Education Exempt FTE's). The number of filled FTE's is at its lowest point since FTE tracking began in 1994. This is 601.4 FTE's (3.9 percent) less than the enacted cap and 709.2 FTE's (5.3 percent) less than the FY 2005 Governor's recommended cap. In the FY 2005 budget, turnover (all funds) is estimated to be 2.2 percent of salaries, compared to the FY 2004-revised rate of 2.6 percent.

General revenue finances 52.1 percent of FY 2005 personnel expenditures. Federal funds finance 23.5 percent. Other Funds (primarily college tuition funds) finance 20.0 percent. The remaining 4.4 percent is financed by restricted receipts and internal service funds. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2005 Budget.

Introduction and Summary

The largest category of personnel expenditures is for **salaries and benefits**. Salaries and benefits (including temporary and seasonal) represent \$1.218.3 billion or 85.4 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday and other salary-related items, equal \$899.2 million and fringe benefits equal \$319.2 million. Fringe benefit payments include \$95.6 million for retirement costs, \$155.5 million for medical benefits (including \$154.0 million for benefit plans and \$1.5 million for medical benefits-salary disbursements), \$64.6 million for FICA, and \$3.6 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$31.6 million.



Salaries have increased by 1.0 percent in the FY 2004 Revised Budget over FY 2003 (unaudited expenditures). The increase reflects step and longevity increases. In the FY 2004-revised budget for the Department of Corrections, there is \$3.8 million in funding for retroactive payments to RIBCO employees. The increase from FY 2004 revised to FY 2005 is 4.1 percent. This includes a proposed 2.0 percent cost of living adjustment for state employees as of July 1, 2004, which would add \$16.5 million in direct salary payments to all funds, \$21.4 million including associated fringe benefit increases (i.e., retirement, FICA, etc.). The remaining 2.0 percent increase is due to steps and longevity increases as well the addition of 137.8 FTE positions in all funds. The budget includes a final FY 2005 Department of Corrections retroactive payment of \$1.9 million to RIBCO.

Fringe benefits increase by 18.0 percent in FY 2004 over FY 2003, and by 3.5 percent in FY 2005 over FY 2004. Within these increases, **retirement** increases by 19.1 percent in FY 2004 from FY 2003 actual, and an additional 19.7 percent from FY 2004 revised to FY 2005. The state contribution rate has increased

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an additional 19.7 percent from FY 2004 revised to FY 2005. The state contribution rate has increased from 5.59 percent in FY 2002 to 7.68 percent in FY 2003 due to revised actuarial assumptions as certified by the State Retirement Board. For FY 2004, retirement increased by 2.4 percent, reflecting a revision that increased the employer contribution rate to 9.6 percent. For FY 2005, the employer contribution rate is 11.51 percent. **FICA** increases by 1.1 percent in FY 2004 and by 3.0 percent in FY 2004. These changes reflect increased personnel costs from the COLA adjustment and the increase in FTE's.

For **medical benefits**, the recommended budget for FY 2004 includes an increase of 26.4 percent over FY 2003 expenditure levels. The FY 2004 increase of \$33.9 million reflects negotiated changes in the provider contract for health, prescription drug and dental coverage for employees of a 16.0 percent increase in working rates effective January 1, 2003 and 10.8 percent effective July 1, 2003. It also reflects an estimated increase in the percentage of family plans versus individual plans, a doubling of vision costs to fund prior year deficits, and an estimated increase in dental costs due to expanded availability of such plans under new union contracts. The most important factor in the increase in FY 2004 is the State of Rhode Island settlement with Blue Cross. In December of 2001, the state signed a contract with Blue Cross-Blue Shield of Rhode Island (BCBSRI) for medical insurance for a three-year calendar period from 2002 through 2004. The contract contains a provision that requires that the state make a reconciliation/settlement payment to BCBSRI on or about January 1, 2004. This reconciliation payment will represent the difference between premiums (in the form of working rates) paid to BCBSRI by the state and estimated claims plus retention owed to BCBSRI over an 18-month period, (January 1, 2002 through June 30, 2003). Working rates were to be adjusted up by 8 percent on July 1, 2002 and 16 percent on January 1, 2003. Based upon an assumed increase of 14 percent in total medical claims costs for calendar years 2002 and 2003, the Budget Office originally estimated that the settlement payment would total approximately \$13.640 million from all fund sources and \$7.778 million from general revenues. These amounts were allocated on a pro-rata basis to all programs that have budgeted medical costs for FY 2003. The final settlement submitted by Blue Cross of \$10.68 million for all funds, and \$6.1 million for general revenue, for a savings of \$2.96 million all funds and \$1.68 million general revenue.

For FY 2005, the recommendation of \$154.0 million in medical benefits is a decrease of 4.2 percent from the recommended revised budget amount for FY 2004. The FY 2005 decrease is comprised of two factors:

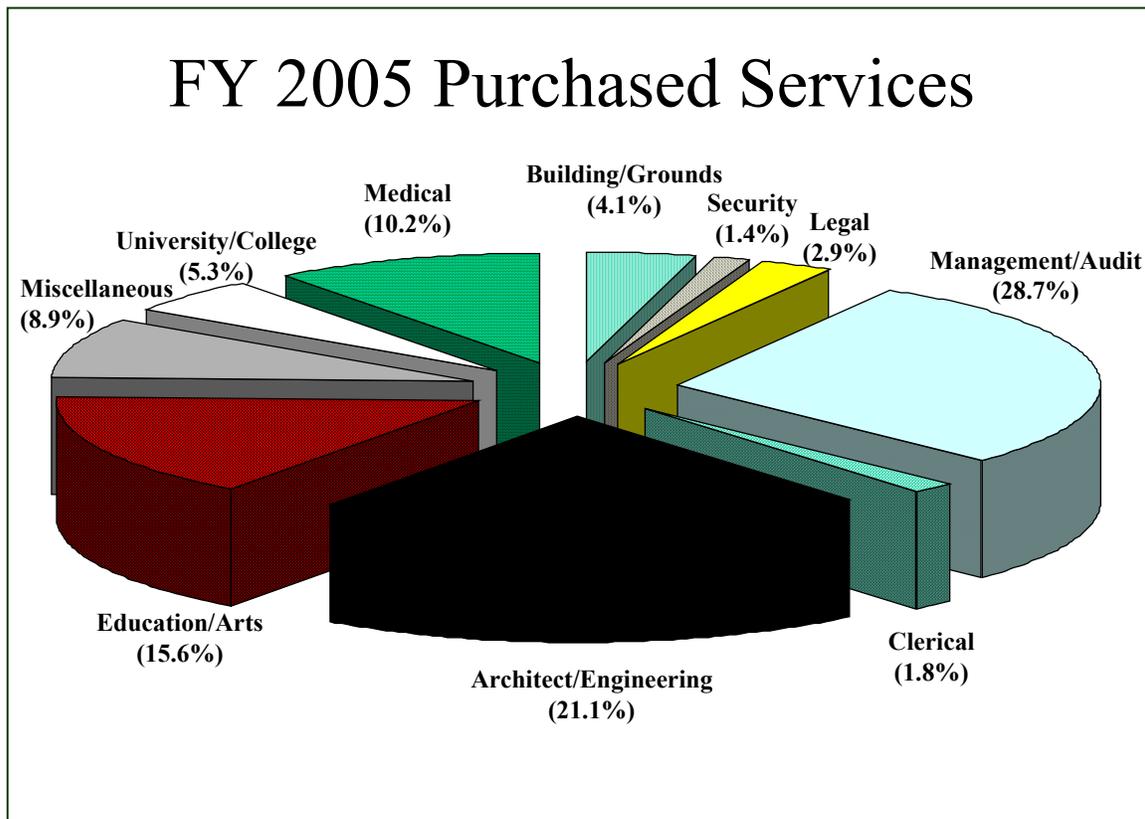
- 1) An 8.25 percent increase in the working rate for medical benefits on July 1, 2004 and is based upon the estimated trend in medical costs as projected by the Centers for Medicare and Medicaid. Vision rates are estimated to decline 19.4 percent in FY 2004, and incorporate an assumed increase in rates of 8.25 percent, which are however, offset by a large reduction in costs given that prior year deficits will have been eliminated. Dental costs are projected to increase 5.9 percent in fiscal 2005, reflecting the new dental contract rates for calendar years 2004 and 2005. This would have added \$3.8 million to the FY 2004 budget for medical benefits of \$160.8 million
- 2) To offset this increase in medical costs the Governor recommends the negotiation of a 7 percent copayment agreement with the State's employee unions. The expected savings in all funds in medical benefit expenditures is \$10.6 million.

Workers' compensation costs budgeted directly in the agencies in FY 2004 and FY 2005 are \$58,028 and \$53,949 respectively, and are funded in the Departments of Corrections, Administration, and Children,

Introduction and Summary

Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a **statewide benefit assessment** of 4.1 percent of direct salaries that is charged to every department and agency in this document. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2005).

Purchased Services costs in the FY 2005 Budget are \$175.7 million, and represent 12.3 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full-time employees. Major categories of expenditure are management/audit services (comprising 28.7 percent of the total), architectural/engineering services (comprising 21.1 percent), educational/professional/artistic services (comprising 15.6 percent), and medical services (comprising 10.2 percent).



Expenditures in FY 2005 are \$6.5 million less than the FY 2004 revised level, a 3.5 percent decrease in spending for these services. The decreases are mainly in federal and restricted funds and represent project completions and program rescheduling. The greatest decreases are in educational and artistic services, university/college services, medical services, and special clerical services. Major reductions occur in the following programs. In Human Services, there are reductions in Mental Health, Retardation and Hospitals (elimination of power plant consulting engineer, end of power plant energy consulting contract, and

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reductions in Eleanor Slater medical services due to operating efficiencies and transfer to state employees); Children, Youth and Families (transfer from purchased services to personnel and operating expenditure for building and grounds maintenance, teachers, and other services); Human Services (end design phase for veterans' cemetery, reduced design work on Veterans' Home projects, and end of one-time federal dental health access project); and Health (end of balance forward funds for public health preparedness and response to bioterrorism, reduced expenditure on bioterrorism training and information services, and end of nutrition and physical activity programs. In Natural Resources, there are reductions in the Coastal Resources Management Council due to completion of the database management project, the Salt Pond groundwater study, and contracts with the University of Rhode Island for Providence Harbor, bay shoreline erosion mapping, and other studies. There are also reductions in Transportation due to changes in the Freight Rail Improvement program construction schedule, and in Labor & Training due to reductions in Trade Readjustment Act funds, the end of a one-time contract with Northeastern University, and reductions in computer support services. These reductions are offset in part by increases in General Treasurer that reflect additional investment income in the Employee's Retirement System for final implementation of a computer system project, and Higher Education for architectural services for Housing and resident life and Community College expansions, computer related upgrades and administrative systems, and buildings and grounds services.

The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2004 and FY 2005. All positions and their respective costs are displayed, and include a 4.5 percent cost of living adjustment on June 30, 2002. The proposed COLA and medical copayment adjustments are displayed under a single program in the Department of Administration, the Salary Adjustment Fund. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document.

Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A Glossary with extended explanations is included in the back of the Personnel Supplement.

Also included in this Personnel Supplement is an appendix reflecting the current pay schedules of all classified and unclassified positions. For more information on the codes used to identify the pay scales, refer to the Glossary.

Personnel Supplement

Statewide Summary

<u>Distribution by Category</u>	FY 2004		FY 2005	
	FTE Positions	Cost	FTE Positions	Cost
Classified	10,983.6	491,457,394	11,045.9	509,295,200
Unclassified	1,954.0	105,375,987	1,983.4	110,915,326
Nonclassified	2,676.5	162,431,055	2,731.9	169,331,450
Overtime		53,340,328		48,379,287
Program Reduction			(3.0)	(153,714)
Turnover		(19,420,712)		(17,311,557)
Retroactive Payments		3,830,978		1,925,370
Salaries	15,614.1	\$797,015,030	15,758.2	\$822,381,362
Benefits				
Retirement		79,871,107		95,622,805
Medical		160,794,132		153,953,081
Medical-Salary Disbursement		1,504,423		1,523,658
FICA		62,698,766		64,556,208
Other		3,527,554		3,555,642
Holiday Pay		6,370,317		7,056,608
Payroll Accrual		3,784,413		3,961,111
Salaries and Benefits	15,614.1	\$1,115,565,742	15,758.2	\$1,152,610,475
Cost per FTE Position		71,446		73,144
Temporary and Seasonal		63,547,686		66,380,786
Statewide Benefit Assessment		28,237,549		31,620,032
Worker's Compensation (assault)		58,028		53,949
Cost Allocation-Surrogate Parent*		(288,637)		(292,123)
Cost Allocation-Vision Impaired**		-		(350,139)
Payroll Costs	15,614.1	\$1,207,120,368	15,758.2	\$1,250,022,980

* Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Surrogate Parent program (6.7 FTE's)

** Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Vision Impaired program (6.6 FTE's)

Personnel Supplement Statewide Summary

	FY 2004		FY 2005	
	FTE Positions	Cost	FTE Positions	Cost
	FY 2004 FTE	FY 2004 Cost	FY 2005 FTE	FY 2005 Cost
Purchased Services				
Medical Services		19,971,636		17,997,729
Architect/Engineering Services		36,964,065		37,067,284
Educational/Professional/Art Services		29,475,219		27,374,225
Buildings and Grounds Maintenance		7,121,707		7,290,631
Security Services		2,650,983		2,512,543
Legal Services		5,506,630		5,086,471
Management/Audit Services		49,986,507		50,434,539
Special Clerical Services		4,096,687		3,043,107
Miscellaneous Special Services		15,101,197		15,567,906
University/Colleges Services		11,351,515		9,307,907
Total		\$182,226,146		\$175,682,342
Total Personnel	15,614.1	\$1,389,346,514	15,758.2	\$1,425,705,322

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
<u>Distribution by Source of Funds</u>				
General Revenue	8,594.0	717,985,288	8,730.1	743,147,104
Federal Funds	3,344.8	345,526,215	3,221.7	334,701,065
Restricted Receipts	456.5	47,640,426	438.2	47,346,504
Internal Service Funds	187.1	14,920,148	187.1	15,947,686
Other Special Funds	3,031.7	263,274,437	3,181.1	284,562,963
Federal/Sponsored Research-Exempt	(355.5)	-	(361.8)	-
Reconcile to FTE Authorization	0.8	-	0.8	-
Total: All Funds	15,259.4	\$1,389,346,514	15,397.2	\$1,425,705,322

Agency Summary

	FY 2004 FTE Positions	FY 2004 Personnel Costs	FY 2005 FTE Positions	FY 2005 Personnel Costs
General Government				
Administration	1,261.2	90,579,731	1,269.2	104,036,936
Business Regulation	109.0	8,940,035	106.0	9,002,437
Labor & Training	536.7	42,224,865	536.7	43,146,178
Legislature	280.0	22,802,963	280.0	23,261,983
Lieutenant Governor General	10.0	780,364	10.0	805,213
Secretary of State	59.0	5,813,589	59.0	5,697,206
General Treasurer	87.5	8,641,889	87.5	10,252,968
Boards For Design Professionals	4.0	317,900	4.0	321,578
Board Of Elections	15.0	1,222,658	15.0	1,466,052
Rhode Island Ethics Commission	9.0	761,887	9.0	789,697
Governor's Office	47.5	3,804,963	47.5	3,908,180
Public Utilities Commission	45.0	4,796,228	45.0	4,945,784
Rhode Island Commission on Women	1.0	50,089	1.0	70,164
Subtotal - General Government	2,464.9	190,737,161	2,469.9	207,704,376
Human Services				
Children, Youth, and Families	849.8	73,624,903	851.8	73,654,773
Elderly Affairs	52.6	4,267,460	52.0	4,422,049
Health	502.9	50,873,449	502.9	50,512,225
Human Services	1,058.6	106,986,799	1,064.6	109,509,084
Mental Health, Retardation, & Hosp.	2,021.7	149,060,654	1,999.7	149,080,050
Office of the Child Advocate	5.8	466,582	5.8	475,502
Commission On the Deaf	3.0	243,678	3.0	255,868
RI Developmental Disabilities	2.0	203,883	2.0	208,047
Governor's Commission on Disabilities	6.6	559,198	6.6	575,392
Commission for Human Rights	15.0	994,057	15.0	973,217
Office of the Mental Health Advocate	3.7	308,994	3.7	321,969
Subtotal - Human Services	4,521.7	387,589,657	4,507.1	389,988,176

Agency Summary

	FY 2004 FTE Positions	FY 2004 Personnel Costs	FY 2005 FTE Positions	FY 2005 Personnel Costs
Education				
Elementary and Secondary	326.7	44,705,888	321.1	42,807,574
Higher Education- Board of Governors	3,472.1	348,737,426	3,542.7	360,697,876
RI State Council On The Arts	7.0	686,179	7.0	679,681
RI Atomic Energy Commission	8.6	774,515	8.6	805,344
Higher Education Assistance Authority	45.6	5,819,589	46.0	6,255,359
Historical Preservation & Heritage Comm.	17.6	1,237,274	17.6	1,283,035
Public Telecommunications Authority	22.0	1,639,793	22.0	1,713,038
Subtotal - Education	3,899.6	403,600,664	3,965.0	414,241,907
Public Safety				
Attorney General	228.5	17,409,191	228.5	17,562,035
Corrections	1,492.0	136,963,838	1,539.0	138,083,993
Judiciary	734.5	63,203,046	734.5	63,640,722
Military Staff	97.0	8,579,427	97.0	8,762,426
E-911 Commission	50.6	3,601,893	50.6	4,483,225
Fire Safety Code Commission	3.0	206,570	3.0	223,205
RI State Fire Marshal	27.0	1,520,647	32.0	1,938,516
Commission on Judicial Tenure & Discipline	1.0	119,377	1.0	97,147
Rhode Island Justice Commission	9.0	715,095	9.0	854,984
Municipal Police Training Academy	4.0	378,307	4.0	354,947
State Police	251.0	25,724,267	281.0	27,534,333
Office of the Public Defender	86.2	6,465,628	86.2	6,586,273
Subtotal - Public Safety	2,983.8	264,887,286	3,065.8	270,121,806
Natural Resources				
Environmental Management	539.7	46,019,174	538.7	47,250,050
Coastal Resources Management Council	28.0	3,378,785	29.0	2,676,389
Water Resources Board	9.0	922,649	9.0	953,557
Subtotal - Natural Resources	576.7	50,320,608	576.7	50,879,996
Transportation				
Transportation	812.7	92,211,138	812.7	92,769,061
Subtotal - Transportation	812.7	92,211,138	812.7	92,769,061
Total	15,259.4	1,389,346,514	15,397.2	1,425,705,322

Full-Time Equivalent Positions

	FY 2001	FY 2002	FY 2003	FY 2004 Enacted	FY 2004 Revised	FY 2005
General Government						
Administration	1,137.0	1,350.0	1,278.2	1,261.2	1,261.2	1,269.2
Business Regulation	111.0	111.0	106.0	109.0	109.0	106.0
Labor & Training	561.0	558.0	538.7	536.7	536.7	536.7
Legislature	280.0	280.0	280.0	280.0	280.0	280.0
Lieutenant Governor	10.0	10.0	10.0	10.0	10.0	10.0
Secretary of State	57.2	59.2	59.0	59.0	59.0	59.0
General Treasurer	87.5	87.5	84.5	84.5	87.5	87.5
Boards for Design Professionals	4.0	4.0	4.0	4.0	4.0	4.0
Board Of Elections	21.3	22.3	15.0	15.0	15.0	15.0
Rhode Island Ethics Commission	10.0	10.0	9.0	9.0	9.0	9.0
Office of the Governor	50.0	50.0	47.5	47.5	47.5	47.5
Public Utilities Commission	44.0	44.0	43.0	45.0	45.0	45.0
Rhode Island Commission on Women	2.0	2.0	2.0	2.0	1.0	1.0
Subtotal - General Government	2,375.0	2,588.0	2,476.9	2,462.9	2,464.9	2,469.9
Human Services						
Children, Youth, and Families	875.9	868.9	853.8	849.8	849.8	851.8
Elderly Affairs	60.6	60.6	52.6	52.6	52.6	52.0
Health	476.1	477.1	506.9	502.9	502.9	502.9
Human Services	1,142.9	1,139.9	1,069.6	1,058.6	1,058.6	1,064.6
Mental Health, Retardation, & Hospitals	2,138.0	2,138.0	2,067.7	2,021.7	2,021.7	1,999.7
Office of the Child Advocate	13.0	13.0	12.5	5.8	5.8	5.8
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	3.0	3.0	3.0
RI Developmental Disabilities Council	3.0	3.0	2.0	2.0	2.0	2.0
Governor's Commission on Disabilities	4.6	4.6	6.6	6.6	6.6	6.6
Commission for Human Rights	15.0	17.0	17.0	15.0	15.0	15.0
Office of the Mental Health Advocate	3.3	4.3	3.7	3.7	3.7	3.7
Subtotal - Human Services	4,735.4	4,729.4	4,595.4	4,521.7	4,521.7	4,507.1
Education						
Elementary and Secondary	343.2	345.2	328.7	326.7	326.7	321.1
Higher Education - Board of Governors*	3,578.9	3,589.9	3,487.4	3,472.1	3,472.1	3,542.7
RI State Council On The Arts	6.0	6.0	6.0	7.0	7.0	7.0
RI Atomic Energy Commission	8.6	8.6	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	46.6	46.6	45.6	45.6	45.6	46.0
Historical Preservation and Heritage Commission	17.6	17.6	17.6	17.6	17.6	17.6
Public Telecommunications Authority	22.0	22.0	22.0	22.0	22.0	22.0
Subtotal - Education	4,022.9	4,035.9	3,915.9	3,899.6	3,899.6	3,965.0

Full-Time Equivalent Positions

	FY 2001	FY 2002	FY 2003	FY 2004 Enacted	FY 2004 Revised	FY 2005
Public Safety						
Attorney General	228.0	229.0	227.9	228.5	228.5	228.5
Corrections	1,596.6	1,550.6	1,538.0	1,522.0	1,492.0	1,539.0
Judicial	700.0	707.0	721.7	734.5	734.5	734.5
Military Staff	94.0	94.0	90.0	93.0	97.0	97.0
E-911	47.6	48.6	47.6	50.6	50.6	50.6
Fire Safety Code Board of Appeal and Review	2.0	3.0	3.0	3.0	3.0	3.0
RI State Fire Marshal	21.5	21.5	21.0	27.0	27.0	32.0
Commission on Judicial Tenure and Discipline	1.0	1.0	1.0	1.0	1.0	1.0
Rhode Island Justice Commission	9.0	9.0	9.0	9.0	9.0	9.0
Municipal Police Training Academy	4.0	4.0	4.0	4.0	4.0	4.0
State Police	266.0	267.0	259.0	257.0	251.0	281.0
Office of the Public Defender	75.5	79.5	83.2	86.2	86.2	86.2
Sheriffs of Several Counties	167.0	-	-	-	-	-
Subtotal - Public Safety	3,212.2	3,014.2	3,005.4	3,015.8	2,983.8	3,065.8
Natural Resources						
Environmental Management	584.5	585.5	549.7	539.7	539.7	538.7
Coastal Resources Management Council	28.0	30.0	28.0	28.0	28.0	29.0
Water Resources Board	9.0	9.0	9.0	9.0	9.0	9.0
Subtotal - Natural Resources	621.5	624.5	586.7	576.7	576.7	576.7
Transportation						
Transportation	864.3	864.3	820.7	812.7	812.7	812.7
Subtotal - Transportation	864.3	864.3	820.7	812.7	812.7	812.7
Total	15,831.3	15,856.3	15,401.0	15,289.4	15,259.4	15,397.2
*Higher Education Exempt Sponsored Research	330.4	335.4	321.8	319.8	355.5	361.8
Total All Positions	16,161.7	16,191.7	15,722.8	15,609.2	15,614.9	15,759.0
Statewide Adjustments						
*Legislature Exempt			(280.0)			
*Judicial Exempt			(721.7)			
*Higher Education Exempt Sponsored Research			(321.8)	(319.8)	(355.5)	(361.8)
Balance of Vacant Positions/Hiring Freeze			(18.4)			
Executive Branch Cap	16,161.7	16,191.7	14,380.9	15,289.4	15,259.4	15,397.2
Legislature			280.0			
Judiciary			721.7			
Total Personnel Authorizations	16,161.7	16,191.7	15,382.6	15,289.4	15,259.4	15,397.2
*Higher Education Exempt Sponsored Research			321.8	319.8	355.5	361.8
Total Personnel	16,161.7	16,191.7	15,704.4	15,609.2	15,614.9	15,759.0
*Higher Education Total with Exempt Positions	3,578.9	3,589.9	3,809.2	3,791.9	3,827.6	3,904.5

General Government

Department of Administration

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Classified	1,077.2	50,636,410	1,085.2	60,643,748
Unclassified	184.0	7,857,101	184.0	10,989,172
Nonclassified			-	3,841,098
Overtime		1,681,226		2,140,999
Turnover		(1,296,984)		(865,201)
Cost Allocations to Other Programs		(277,524)		(359,275)
Cost Allocations from Other Programs		376,996		458,746
Total Salaries	1,261.2	\$58,977,225	1,269.2	\$76,849,287
Benefits				
Retirement		6,267,706		9,373,046
Medical		12,366,877		2,009,178
Medical Benefits Salary Disbursement		151,234		149,152
FICA		4,516,741		5,822,104
Other		123,055		123,315
Holiday Pay		59,446		204,389
Payroll Accrual		271,224		357,875
Total Salaries and Benefits	1,261.2	\$82,733,508	1,269.2	\$94,888,346
Cost Per FTE Position		65,599		74,762
Temporary and Seasonal		290,012		275,012
Workers' Compensation		5,255		3,656
Statewide Benefit Assessment		1,924,800		2,734,593
Payroll Costs	1,261.2	\$84,953,575	1,269.2	\$97,901,607
Purchased Services				
Architect/Engineering Services		55,026		90,000
Educational/Professional/Art Services		134,306		75,938
Buildings and Grounds Maintenance		652,849		654,800
Security Services		197,539		194,598
Legal Services		630,049		530,000

Department of Administration

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		2,817,505		3,688,097
Special Clerical Services		121,178		30,463
Miscellaneous Special Services		1,017,704		871,433
Total		\$5,626,156		\$6,135,329
 Total Personnel	1,261.2	\$90,579,731	1,269.2	\$104,036,936
 Distribution by Source of Funds				
General Revenue	1,004.6	69,024,734	1,011.8	77,297,142
Federal Funds	110.6	9,196,446	112.4	10,594,764
Restricted Receipts	12.0	730,697	10.0	966,445
Other Funds	20.5	1,409,717	21.5	4,103,473
Internal Service Funds	113.5	10,218,137	113.5	11,075,112
 Total: All Funds	1,261.2	\$90,579,731	1,269.2	\$104,036,936

Department of Administration

Central Management

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Executive Director (DOA) Operations	0150 A	1.0	115,792	1.0	115,792
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	74,267	1.0	77,867
Chief, Business Services - DOA	0141 A	1.0	93,784	1.0	93,784
Administrator, Adjudication	0140 A	1.0	90,911	1.0	90,911
Human Resources Coordinator	0135 A	1.0	74,113	1.0	74,113
Legal Counsel	0132 A	1.8	105,032	1.8	106,789
Supervising Accountant	0131 A	1.0	63,706	1.0	63,706
Programming Services Office	0131 A	1.0	62,470	1.0	62,521
Human Services Analyst II	0129 A	1.0	55,263	1.0	58,488
Prin. Human Services Business Officer	0A28 A	1.0	58,243	1.0	59,465
Chief Implementation Aide	0128 A	2.0	106,293	2.0	109,699
Supvr. of Billing & Accounts Receivable	03527 A	1.0	51,039	1.0	51,722
Human Resources Technician	0122 A	2.0	85,900	2.0	86,361
Assistant Administrative Officer	0121 A	2.0	80,443	2.0	82,604
Asst. Business Management Officer	0319 A	1.0	36,761	1.0	37,358
Junior Resource Specialist	0319 A	2.0	72,577	2.0	74,590
Junior Resource Specialist	0119 A	2.0	63,802	2.0	66,477
Executive Assistant	0118 A	1.0	39,593	1.0	39,593
Subtotal		23.8	\$1,329,989	23.8	\$1,351,840
Unclassified					
Director of Administration	0949K	1.0	110,321	1.0	110,321
Supervisor of Fiscal Services	5234 A	1.0	81,833	1.0	81,833
Policy Analyst	0833 A	1.0	64,549	1.0	64,549
Principal Technical Support Analyst	5229 A	1.0	66,088	1.0	66,984
Junior Resource Specialist	03519 A	1.0	31,652	1.0	32,816
Subtotal		5.0	\$354,443	5.0	\$356,503
Overtime			4,800		4,800
Turnover			(37,133)		(10,147)
Cost Allocations to Other Programs			(81,296)		(81,804)
Total Salaries		28.8	\$1,570,803	28.8	\$1,621,192
Benefits					
Retirement			173,407		210,258
Medical			261,989		274,501

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Benefits Salary Disbursement			5,886		5,886
FICA			116,675 ⁽¹⁾		120,167 ⁽¹⁾
Holiday Pay			455		501
Payroll Accrual			7,412		7,775
Total Salaries and Benefits		28.8	\$2,136,627	28.8	\$2,240,280
Cost Per FTE Position			74,188		77,788
Statewide Benefit Assessment			59,509		66,272
Payroll Costs		28.8	\$2,196,136	28.8	\$2,306,552
Purchased Services					
Management/Audit Services			275,000 ⁽²⁾		1,630,000 ⁽²⁾
Miscellaneous Special Services			263		200
Total			\$275,263		\$1,630,200
Total Personnel		28.8	\$2,471,399	28.8	\$3,936,752
Distribution by Source of Funds					
General Revenue		25.3	2,205,618	25.5	3,679,857
Federal Funds		3.5	265,781	3.3	256,895
Total: All Funds		28.8	\$2,471,399	28.8	\$3,936,752

Department of Administration

Accounts and Control

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	115,486	1.0	115,486
Assistant Director for Special Projects	0141 A	1.0	94,357	-	- ⁽³⁾
Supervisor Fin Reporting & Fin Mgmt	0135 A	3.0	209,570	3.0	200,191 ⁽⁴⁾
Investigative Auditor	0133 A	1.0	69,280	1.0	69,280
Supervising Accountant	0831 A	1.0	63,997	1.0	63,997
Chief Preaudit Supervisor	0131 A	2.0	114,392	2.0	99,538 ⁽⁴⁾
Prin. Accounting Policy & Methods Analyst	0828 A	3.0	148,874	3.0	149,434
Business Management Officer	0B26 A	1.0	57,805	1.0	57,805
Fiscal Management Officer	0B26 A	2.0	108,336	2.0	109,775
Asset Protection Officer	0324 A	2.0	89,215	2.0	89,215
Senior Accountant	0323 A	1.0	37,862	1.0	40,431
Management & Methods Analyst	0322 A	2.0	75,665	2.0	79,154
Supervising Preaudit Clerk	0821 A	1.0	41,799	1.0	42,484
Accountant	0320 A	1.0	41,064	1.0	41,801
Principal Purchasing Technician	0319 A	1.0	38,454	1.0	39,183
Central Payroll Office Preaudit Clerk	0317 A	5.0	181,402	5.0	183,115
Central Accounts Payable Preaudit Clerk	0317 A	6.0	208,982	6.0	212,579
Schedule and Recording Clerk	0312 A	3.0	100,769	3.0	101,094
Sr. Word Processing Typist	0312 A	1.0	27,779	1.0	29,152
Subtotal		38.0	\$1,825,088	37.0	\$1,723,714
Overtime			18,810 ⁽⁵⁾		2,500
Turnover			(50,551)		(52,777)
Total Salaries		38.0	\$1,793,347	37.0	\$1,673,437
Benefits					
Retirement			193,425		212,993
Medical			376,558		360,416
Medical Benefits Salary Disbursement			2,002		1,335
FICA			135,162 ⁽⁶⁾		126,250
Payroll Accrual			8,406		7,988
Total Salaries and Benefits		38.0	\$2,508,900	37.0	\$2,382,419

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			66,024		64,390
Statewide Benefit Assessment			67,433		68,012
Payroll Costs		38.0	\$2,576,333	37.0	\$2,450,431
Total Personnel		38.0	\$2,576,333	37.0	\$2,450,431
Distribution by Source of Funds					
General Revenue		38.0	2,576,333	37.0	2,450,431
Total: All Funds		38.0	\$2,576,333	37.0	\$2,450,431

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director/Budget Officer	0150 A	1.0	126,739	1.0	130,314
Deputy Budget Officer	0144 A	1.0	101,187	1.0	103,576
Chief, Strategic Planning	0143 A	1.0	100,617	1.0	101,637
Chief Budget Analyst	0141 A	2.0	189,908	2.0	189,908
Supervising Budget Analyst	0139 A	1.0	76,403	1.0	80,246
Principal Budget Analyst	0837 A	1.0	69,342	1.0	69,342
Senior Budget Analyst	0834 A	4.0	265,274	4.0	267,228
Tech Support Specialist II (Unix/Network)	0132 A	1.0	63,000	1.0	64,872
Budget Analyst II	0831 A	4.0	232,731	4.0	233,878
Budget Analyst I	0828 A	2.0	90,573	2.0	92,658
Chief Implementation Aide	0128 A	1.0	56,780	1.0	56,780
Implementation Aide	0122 A	1.0	41,304	1.0	41,376
Data Control Clerk	0115 A	1.0	35,274	1.0	35,274
Senior Word Processing Typist	0312 A	1.0	29,040	1.0	29,405
Subtotal		22.0	\$1,478,172	22.0	\$1,496,494
Unclassified					
Principal Accountant	5226A	1.0	58,731	1.0	59,356
Overtime			2,500		-
Turnover			(5,092)		-
Total Salaries		23.0	\$1,534,311	23.0	\$1,555,850
Benefits					
Retirement			167,731		200,535
Medical			238,119		243,108
FICA			113,568 ⁽⁶⁾		113,524
Payroll Accrual			7,249		7,476
Total Salaries and Benefits		23.0	\$2,060,978	23.0	\$2,120,493
Cost Per FTE Position			89,608		92,195

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			58,209		63,601
Payroll Costs		23.0	\$2,119,187	23.0	\$2,184,094
Purchased Services					
Management/Audit Services			102,000 ⁽⁷⁾		25,000 ⁽⁷⁾
Total			\$102,000		\$25,000
Total Personnel		23.0	\$2,221,187	23.0	\$2,209,094
Distribution by Source of Funds					
General Revenue		23.0	2,221,187	23.0	2,209,094
Total: All Funds		23.0	\$2,221,187	23.0	\$2,209,094

Department of Administration

Municipal Affairs

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Chief of Municipal Affairs	0138 A	1.0	80,314	1.0	81,973
Supervisor Local Government Asst. Sect	0833 A	2.0	136,343	2.0	138,267
State Aide & Finance Specialist	0832 A	1.0	66,365	1.0	66,365
State Aide & Finance Specialist	0332 A	1.0	66,368	1.0	66,368
Risk Management Officer	0331 A	-	44,166 ⁽⁸⁾	-	-
Principal Program Anaylst	3528 A	1.0	50,314	1.0	52,509
Principal Program Anaylst	0328 A	1.0	58,171	1.0	58,171
Sr. Appraiser, Real & Personal Property	0325 A	4.0	176,468	4.0	179,704
Sr. Community Assistant Specialist	0323 A	2.0	91,273	2.0	93,212
Mgmt & Methods Analyst Trainee	3516 A	1.0	32,904	1.0	32,904
Data Control Clerk	0315 A	1.0	35,058	1.0	35,058
Sr. Word Processing Typist	3512 A	1.0	30,424	1.0	31,381
Subtotal		16.0	\$868,168	16.0	\$835,912
Unclassified					
Sr. Planning & Program Development Spec	0G24 A	1.0	54,644	1.0	55,646
Subtotal		1.0	\$54,644	1.0	\$55,646
Turnover			(30,655)		(34,453)
Cost Allocation from Central Management			35,578		35,757
Total Salaries		17.0	\$927,735	17.0	\$892,862
Benefits					
Retirement			101,042		117,930
Medical			180,040		174,980
Medical Benefits Salary Disbursement			584		1,001
FICA			70,972		68,304
Payroll Accrual			4,252		4,302
Total Salaries and Benefits		17.0	1,284,625	17.0	1,259,379
Cost Per FTE Position			75,566		74,081
Statewide Benefit Assessment			34,080		36,607

Department of Administration

Municipal Affairs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		17.0	\$1,318,705	17.0	\$1,295,986
Purchased Services					
Management/Audit Services			32,940 ⁽⁹⁾		30,000
Total			\$32,940		\$30,000
Total Personnel		17.0	\$1,351,645	17.0	\$1,325,986
Distribution by Source of Funds					
General Revenue		14.0	1,135,053	14.0	1,103,262
Federal Funds		3.0	216,592	3.0	222,724
Total: All Funds		17.0	\$1,351,645	17.0	\$1,325,986

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Associate Director/Purchasing Agent	0147 A	1.0	114,009	1.0	114,392
Assistant Director Special Projects	0141 A	1.0	94,989	1.0	94,989
Administrator, Purchasing Systems	0139 A	2.0	151,934	2.0	154,787
Chief Buyer	0132 A	1.0	65,347	1.0	65,347
Senior Buyer	0829 A	1.0	59,362	1.0	59,362
Chief Implementation Aide	0828 A	1.0	56,882	1.0	56,882
Buyer II	0327 A	5.0	245,251	5.0	248,634
Systems Support Tech III	0324 A	1.0	41,454	1.0	41,885
Principal Purchasing Technician	0119 A	1.0	36,287	1.0	36,834
Standards Technician	0318 A	1.0	39,658	1.0	39,658
Information Services Technician I	0316 A	2.0	64,422	2.0	64,422
Clerk Secretary	0316 A	1.0	29,820	1.0	30,644
Sr. Word Processing Typist	0312 A	6.0	182,805	6.0	186,648
Scheduling & Recording Clerk	0312 A	3.0	89,969	3.0	91,105
Subtotal		27.0	\$1,272,189	27.0	\$1,285,589
Total Salaries		27.0	\$1,272,189	27.0	\$1,285,589
Benefits					
Retirement			138,668		165,069
Medical			303,072		305,646
Medical Salary Benefits Disbursement			2,002		2,002
FICA			95,369		96,153
Payroll Accrual			6,025		6,187
Total Salaries and Benefits		27.0	\$1,817,325	27.0	\$1,860,646
Cost Per FTE Position			67,308		68,913
Statewide Benefit Assessment			48,343		52,710
Payroll Costs		27.0	\$1,865,668	27.0	\$1,913,356
Purchased Services					
Miscellaneous Special Services			63,200		10,000

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$63,200		\$10,000
Total Personnel		27.0	\$1,928,868	27.0	\$1,923,356
Distribution by Source of Funds					
General Revenue		27.0	1,928,868	27.0	1,923,356
Total: All Funds		27.0	\$1,928,868	27.0	\$1,923,356

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief	0144 A	1.0	107,318	1.0	77,867
Internal Audit Manager	0136 A	4.0	309,017	4.0	287,990
Supervising Field Auditors	0831 A	2.0	127,696	2.0	128,728
Principal Auditors	0328 A	5.0	269,588	5.0	270,643
Business Management Officer	0B26 A	1.0	56,541	1.0	58,009
Senior Auditors	0325 A	7.0	324,089	7.0	327,171
Data Control Clerk	0315 A	1.0	33,833	1.0	33,951
Subtotal		21.0	\$1,228,082	21.0	\$1,184,359
Turnover			(\$56,532)		(\$24,687)
Total Salaries		21.0	\$1,171,550	21.0	\$1,159,672
Benefits					
Retirement			127,699		149,031
Medical			186,304		192,245
FICA			88,656		89,765
Payroll Accrual			5,552		5,598
Total Salaries and Benefits		21.0	\$1,579,761	21.0	\$1,596,311
Cost Per FTE Position			75,227		76,015
Statewide Benefit Assessment			44,519		47,588
Payroll Costs		21.0	\$1,624,280	21.0	\$1,643,899
Total Personnel		21.0	\$1,624,280	21.0	\$1,643,899
Distribution by Source of Funds					
General Revenue		21.0	1,624,280	21.0	1,643,899
Total: All Funds		21.0	\$1,624,280	21.0	\$1,643,899

Department of Administration

Human Resources

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Personnel Administrator	0146 A	1.0	113,936	1.0	115,543
Labor Relations Administrator	0146 A	1.0	114,778	1.0	116,374
Deputy Personnel Administrator	0144 A	1.0	107,549	1.0	99,471 ⁽¹⁰⁾
Chief, Legal Counsel - St. Labor Relations	0142 A	1.0	99,723	1.0	100,854
Associate Personnel Administrator	0141 A	1.0	77,867	1.0	77,867
Admin., State Equal Opportunity Program	0139 A	1.0	86,045	1.0	86,045
Human Resources Program Administrator	0139 A	1.0	85,357	1.0	85,357
Chief of Employee Benefits	0139 A	1.0	84,779	1.0	85,112
Coordinator of Employee Training	0138 A	1.0	83,305	1.0	83,305
Senior Labor Relations Hearing Officer	0137 A	1.0	79,866	1.0	79,866
Assistant Administrator Arbitration	0137 A	1.0	81,104	1.0	81,104
Human Resources Supervisor	0136 A	3.0	231,231	3.0	210,450 ⁽¹⁰⁾
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	72,324	1.0	73,655
Human Resource Development Coord	0135 A	1.0	71,662	1.0	72,292
Asst Administrator MBE-Compliance	0134 A	1.0	68,171	1.0	68,171
Senior Legal Counsel	0134 A	1.0	71,236	1.0	71,236
Chief of Human Resources Services	0133 A	1.0	68,803	1.0	69,074
Human Resource Analyst III (Class & Org)	0133 A	1.0	67,856	1.0	68,856
Asst. Labor Relations Hearing Officer	0132 A	1.0	64,465	1.0	64,887
Programming Services Officer	0131 A	3.0	185,999	3.0	186,949
Suprv Comm Devel Tr Specialist	0331 A	-	13,119 ⁽⁸⁾	-	-
Network Technology Specialist	0130 A	0.6	27,911	0.6	28,887
Human Resource Analyst II (Class & Org)	0129 A	2.0	117,901	2.0	117,901
Principal Equal Opportunity Officer	0329 A	1.0	58,915	1.0	58,915
Supervisor, Personnel Support Services	0328 A	1.0	56,052	1.0	56,052
Business Management Officer	0B26 A	1.0	56,570	1.0	57,126
Sr Personnel Analyst	0326 A	4.0	209,353	4.0	209,353
Senior Equal Opportunity Officer	0326 A	2.0	106,214	2.0	106,214
Human Resources Analyst I	0126 A	4.0	169,185	4.0	176,706
Recruitment Officer	0324 A	1.0	45,875	1.0	45,875
Administrative Officer	0124 A	1.0	48,377	1.0	48,377
Contract Compliance Officer	0323 A	1.0	41,781	1.0	42,089
Assistant Personnel Psychologist	0123 A	1.0	42,419	1.0	42,419
Implementation Aide	0122 A	4.0	175,305	4.0	175,305
Data Entry Unit Supervisor	0B21 A	1.0	47,364	1.0	47,364
Assistant Administrative Officer	0321 A	1.0	43,144	1.0	43,144

Department of Administration

Human Resources

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Assistant Administrative Officer	0121 A	1.0	41,656	1.0	41,656
Jr. Elec Computer Programmer	0320 A	1.0	40,895	1.0	41,613
Employee Benefits Aide	0319 A	3.0	117,264	3.0	117,961
Legal Assistant	0119 A	1.0	36,265	1.0	36,265
Research Technician	0119 A	1.0	38,509	1.0	38,509
Junior Resource Specialist	0119 A	1.0	31,872	1.0	32,807
Personnel Aide	0319 A	4.0	162,010	4.0	162,010
Executive Assistant	0118 A	2.0	64,453	2.0	66,123
Personnel Support Services Assistant	0315 A	2.0	70,759	2.0	71,248
Storekeeper	0315 A	1.0	35,121	1.0	35,208
Sr. Word Processing Typist	0312 A	1.0	27,220	1.0	27,871
Data Entry Operator	0310 A	1.0	32,501	1.0	32,501
Subtotal		68.6	3,874,066	68.6	3,855,967
Unclassified					
Intra-Agency Liaison Specialist	0826 A	1.0	56,315	1.0	56,315
Subtotal		1.0	56,315	1.0	56,315
Turnover			(202,383)		(199,479)
Cost Allocation from Governor's Office			99,471		99,471
Total Salaries		69.6	\$3,827,469	69.6	\$3,812,274
Benefits					
Retirement			417,195		489,496
Medical			674,957		669,095
Medical Benefits Salary Disbursement			12,513		12,012
FICA			289,530 ⁽¹¹⁾		288,443 ⁽¹¹⁾
Payroll Accrual			18,137		18,360
Total Salaries and Benefits		69.6	\$5,239,801	69.6	\$5,289,680
Cost Per FTE Position			75,284		76,001
Temporary and Seasonal			10,000 ⁽¹²⁾		-

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			145,445		156,303
Payroll Costs		69.6	\$5,395,246	69.6	\$5,445,983
Purchased Services					
Educational/Professional/Art Services			51,483 ⁽¹³⁾		-
Legal Services			55,000 ⁽¹⁴⁾	60,000 ⁽¹⁴⁾	
Management/Audit Services			200,520 ⁽¹⁵⁾	90,000	
Special Clerical Services			22,500 ⁽¹⁶⁾		-
Total			\$329,503	\$150,000	
Total Personnel		69.6	\$5,724,749	69.6	\$5,595,983
Distribution by Source of Funds					
General Revenue		69.6	5,637,746	69.6	5,595,983
Federal Funds		-	79,094	-	-
Other Funds		-	7,909	-	-
Total: All Funds		69.6	\$ 5,724,749	69.6	\$5,595,983

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	0817 A	1.0	40,639	1.0	40,639
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
Total Salaries		1.0	\$76,639	1.0	\$76,639
Benefits					
Retirement			4,429 ⁽¹⁷⁾		5,218 ⁽¹⁷⁾
Medical			4,522		4,546
FICA			5,863		5,863
Payroll Accrual			193		196
Total Salaries and Benefits		1.0	\$91,646	1.0	\$92,462
Cost Per FTE Position			91,646 ⁽¹⁸⁾		92,462 ⁽¹⁸⁾
Statewide Benefit Assessment			1,544		1,666
Payroll Costs		1.0	\$93,190	1.0	\$94,128
Purchased Services					
Legal Services			21,212		20,000
Special Clerical Services			295		-
Total			\$21,507		\$20,000
Total Personnel		1.0	\$114,697	1.0	\$114,128
Distribution by Source of Funds					
General Revenue		1.0	114,697	1.0	114,128
Total: All Funds		1.0	\$114,697	1.0	\$114,128

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	134,179	1.0	134,179
Assoc. Dir. Revenue Serv (Taxation)	0144A	1.0	104,185	1.0	106,231
Chief of Examinations	0142A	1.0	99,013	1.0	99,013
Chief, Tax Processing Section	0140A	1.0	89,933	1.0	89,933
Chief, Compliance and Collections	0140A	1.0	89,933	1.0	89,933
Chief of Legal Services	0139A	1.0	83,034	1.0	83,034
Chief Revenue Agent	0138A	8.0	650,192	8.0	653,780
Chief, Estate and Gift	0138A	1.0	82,597	1.0	82,597
Programmer/Analyst/Manager	0138A	1.0	81,821	1.0	82,959
Programmer/Analyst II	0835A	3.0	201,467	3.0	204,030
Senior Legal Counsel	0134A	2.0	140,179	2.0	141,376
Programmer/Analyst II	0332A	2.0	129,140	2.0	130,483
Principal Revenue Agent	0831A	13.0	812,445	13.0	796,469
Supervising Revenue Officer	0831A	3.0	192,779	3.0	192,779
Programming Services Officer	0131A	1.0	60,047	1.0	60,047
Chf of Adm Services	0130A	1.0	61,179	1.0	61,179
Asst. Coordinator, Unemploy Insur Prog	0129A	1.0	56,163	1.0	56,163
Senior Revenue Agent	0328A	35.0	1,868,223	35.0	1,873,716
Tech Support Spec (Unix/Network)	0328A	1.0	46,205	1.0	48,745
Programmer/Analyst I COBOL/CICS	0328A	2.0	98,493	2.0	99,608
Programmer/Analyst UNIX/SQL	0328A	1.0	45,223	1.0	46,424
Revenue Analyst	0328A	1.0	54,449	1.0	55,496
Chief Implementation Aide	0128A	1.0	53,700	1.0	56,441
Principal Revenue Officer	0827A	1.0	53,112	1.0	54,109
Assistant Supervisor, Computer Operation	0827A	1.0	53,721	1.0	53,721
Revenue Agent II	0326A	20.0	891,218	20.0	919,648
Senior Revenue Officer	0824A	2.0	96,167	2.0	97,469
Revenue Agent I	0324A	1.0	34,718	6.0	208,308
Revenue Off- Spec Investigations	0324A	11.0	506,442	11.0	507,426
Taxpayer Service Specialist	0323A	7.0	311,934	7.0	312,805
Auditor	0B22A	3.0	142,153	3.0	142,748
Revenue Officer II	0322A	13.0	463,371	13.0	477,630
Data Entry Unit Supervisor	0B21A	2.0	92,242	2.0	92,242
Business Officer (ET)	0321A	1.0	39,720	1.0	39,836
Tax Examiner (DET)	0321A	7.0	282,380	7.0	284,335
Revenue Officer	0321A	6.0	241,765	7.0	278,169
Supervising Preaudit Clerk	0321A	1.0	42,800	1.0	42,800
Revenue Officer I	0320A	7.0	235,541	10.0	332,004
Tax Investigator	0320A	5.0	179,557	5.0	184,406

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Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Asst Bus Mgmt Officer	0319A	1.0	41,534	1.0	41,534
Taxpayer Assistance Representative	0318A	5.0	193,361	5.0	193,361
Tax Aide II	0318A	4.0	141,634	4.0	143,449
Chief Clerk	0B16 A	1.0	37,413	1.0	37,413
Employment & Training Assistant	0316 A	13.0	430,570	13.0	434,801
Tax Aide I	0316A	4.0	136,683	4.0	140,121
Storekeeper	0315 A	1.0	36,099	1.0	36,690
Assistant Supervising Data Entry Operator	0314 A	2.0	67,804	2.0	68,662
Senior Reconciliation Clerk	0314 A	5.0	166,207	5.0	166,637
Principal Preaudit Clerk	0314 A	7.0	219,297	7.0	223,804
Scheduling & Recording Clerk	0312 A	10.0	320,481	10.0	322,697
Senior Word Processing Typist	0312 A	3.0	91,303	3.0	92,539
Data Entry Operator	0310 A	6.0	176,183	6.0	171,955
Reconciliation Clerk	0310 A	1.0	31,488	1.0	31,488
Senior Clerk-Typist	0309 A	4.0	120,258	4.0	121,932
Subtotal		238.0	\$11,111,735	247.0	\$11,499,354
Overtime			94,093		90,143
Turnover			(364,385)		(122,027)
Total Salaries		238.0	\$10,841,443	247.0	\$11,467,470
Benefits					
Retirement			1,171,460		1,460,852
Medical			2,209,746		2,400,319
Medical Benefits Salary Disbursements			28,027		27,788
FICA			847,108	(5)	892,803
Payroll Accrual			50,945		54,815
Total Salaries and Benefits		238.0	\$15,148,729	247.0	\$16,304,047
Cost Per FTE Position			63,650		66,008
Temporary and Seasonal			280,012	(20)	275,012
Statewide Benefit Assessment			408,397		466,469
Payroll Costs		238.0	\$15,837,138	247.0	\$17,045,528

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			8,220	(21)	8,220 (21)
Management/Audit Services			129,000	(22)	129,000 (22)
Special Clerical Services			4,800	(23)	4,800 (23)
Total			\$142,020		\$142,020
Total Personnel		238.0	\$15,979,158	247.0	\$17,187,548
Distribution by Source of Funds					
General Revenue		205.0	13,938,559	213.0	14,993,890
Federal Funds		12.0	726,828	14.0	880,717
Restricted Receipts		12.0	730,697	10.0	616,501
Other Funds		9.0	583,074	10.0	696,440
Total: All Funds		238.0	\$15,979,158	247.0	\$17,187,548

Department of Administration

Registry of Motor Vehicles

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144A	1.0	101,968	1.0	101,968
Asst. Mtr Vehicle Admin Cust Ser	0140A	1.0	91,093	1.0	91,093
Asst. Mtr Vehicle Admin Safety & Reg	0140A	1.0	86,539	1.0	90,862
Chief, Enforcement and Inspection RMV	0137A	1.0	69,342	1.0	69,342
Chief, MV Safety & Emissions Control	0135A	2.0	146,003	2.0	146,003
Chief, MV Operator Control	0135A	1.0	61,475	1.0	61,475
Legal Counsel	0132A	0.5	25,445	0.5	25,445
Programming Services Officer	0131A	1.0	61,844	1.0	65,010
Chief, MV Title Cert	3328A	1.0	54,935	1.0	54,935
Chief, MV Fleet Registration Program	0128A	1.0	56,689	1.0	56,689
Supv Computer Oper	0128A	1.0	53,787	1.0	56,564
Chief Implementation Aide	0128A	1.0	53,700	1.0	56,441
Chief, Division of Safety Responsibility	0127A	1.0	53,319	1.0	54,245
Sr Community Development Train Spec	0326A	1.0	52,849	1.0	52,849
Chief Field Investigator (MV)	3924A	1.0	50,695	1.0	34,718 ⁽¹⁰⁾
Supervisor, MV Customer Service	3324A	2.0	94,034	2.0	94,034
MV Appeals Officer	0324A	11.0	491,351	11.0	495,597
Driver Improvement Specialist	0023A	1.0	42,419	1.0	43,383
Supervisor of Branch Office Services (MV)	3322A	12.0	475,300	12.0	480,203
License Investigator	0322A	2.0	86,359	2.0	88,022
Senior Auto & Emissions Control Inspector	0321A	1.0	43,418	1.0	43,418
Motor Vehicle Investigator	0320A	6.0	242,158	6.0	244,891
Interpreter Interviewer (Spanish)	0319 A	1.0	39,677	1.0	39,677
Senior Teller	0318 A	2.0	78,984	2.0	78,984
Automotive Service Specialist	0318 A	4.0	140,016	4.0	140,016
Customer Service Representative II	0318A	45.5	1,518,250	45.5	1,527,646
Auto & Emis Cntrl Inspectors	0317A	7.0	253,549	7.0	255,513
Motor Vehicle Operator Examination	0316 A	10.0	322,620	10.0	326,196
Clerk Secretary	0316 A	2.0	69,313	2.0	71,093
Customer Service Representative I	0315 A	19.0	547,694	19.0	552,611
Teller	0315 A	4.0	130,260	4.0	132,080
Assistant Supervising Data Entry Operator	0314 A	1.0	35,113	1.0	35,113
Principal Clerk Stenographer	0313 A	2.0	65,359	2.0	65,359
Principal Clerk Typist	0312 A	1.0	32,206	1.0	32,206
Principal Clerk	0312 A	2.0	59,959	2.0	61,315
Data Entry Operator	0310 A	2.0	64,316	2.0	64,316

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Clerk-Stenographer	0310 A	2.0	56,482	2.0	57,616
Senior Clerk-Typist	0309 A	12.0	358,517	12.0	360,453
Stores Clerk	0309 A	1.0	31,601	1.0	31,601
Senior Clerk	0308 A	2.0	52,466	2.0	52,947
Clerk	0307 A	1.0	24,008	1.0	24,008
Clerk Typist	0307 A	20.0	534,225	20.0	539,527
Automobile Driver	0307 A	1.0	26,770	1.0	26,770
Subtotal		192.0	\$6,936,107	192.0	\$6,982,234
Overtime			156,765 ⁽²⁴⁾		141,765 ⁽²⁴⁾
Turnover			(245,137)		(110,301)
Total Salaries		192.0	\$6,847,735	192.0	\$7,013,698
Benefits					
Retirement			742,505		894,278
Medical			1,734,000		1,794,390
Medical Benefits Salary Disbursements			18,018		17,717
FICA			523,852 ⁽²⁵⁾		536,240 ⁽²⁵⁾
Other			6,240		6,500
Holiday Pay			5,269		5,978
Payroll Accrual			31,725		33,112
Total Salaries and Benefits		192.0	\$9,909,344	192.0	\$10,301,913
Cost Per FTE Position			51,611		53,656
Statewide Benefit Assessment			254,257		281,750
Payroll Costs		192.0	\$10,163,601	192.0	\$10,583,663
Purchased Services					
Educational/Professional Services			42,058 ⁽²⁶⁾		42,058 ⁽²⁶⁾
Buildings and Grounds Maintenance			19,300 ⁽²⁷⁾		19,300 ⁽²⁷⁾
Security Services			88,343 ⁽²⁸⁾		88,343 ⁽²⁸⁾

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services			591,956 ⁽²⁹⁾		72,000 ⁽³⁰⁾
Special Clerical Services			61,200 ⁽³¹⁾		- ⁽³¹⁾
Total			\$802,857		\$221,701
Total Personnel		192.0	\$10,966,458	192.0	\$10,805,364
Distribution by Source of Funds					
General Revenue		191.0	10,480,555	191.0	10,776,538
Federal Funds		1.0	485,903	1.0	28,826
Total: All Funds		192.0	\$10,966,458	192.0	\$10,805,364

Department of Administration

Child Support Enforcement

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (Child Support)	0144A	1.0	106,838	1.0	106,838
Implementation Director-Policy & Program	0040A	1.0	90,941	1.0	92,603
Chief of Legal Services	0139A	1.0	84,700	1.0	84,700
Senior Legal Counsel	0134A	3.0	198,585	3.0	200,067
Legal Counsel	0132A	7.8	452,507	7.8	456,390
Supervising Accountant	0A31A	1.0	62,252	1.0	65,628
Principal HS Policy and Systems Spec.	0A30A	2.0	132,580	2.0	132,580
Supervisor, Family Support & Dom Rel U	0A29A	4.0	258,259	4.0	258,259
Programmer/Analyst I (Adabas/Natur)	2028A	1.0	51,542	1.0	53,997
Sr HS Policy & Sys Spec	0A28A	2.0	119,597	2.0	119,597
Child Support Administrative Officer	0325A	9.0	384,409	9.0	393,391
Records Analyst	0324A	1.0	49,153	1.0	49,913
Child Support Enforcement Agent II	0322A	34.0	1,463,964	34.0	1,474,874
Human Services Business Officer	0A22A	1.0	46,704	1.0	47,172
Assistant Administrative Officer	0121A	1.0	40,468	1.0	41,017
Child Support Enforcement Agent I	0320A	8.0	264,530	8.0	269,129
Legal Assistant	0319A	1.0	40,903	1.0	40,903
Community Prog Liaison Worker	0319A	1.0	29,403	1.0	29,403
Interpreting Interviewer (Spanish)	0319A	1.0	29,403	1.0	29,403
Data Control Clerk	0315 A	1.0	35,975	1.0	36,524
Fiscal Clerk	0314 A	4.0	115,193	4.0	115,193
Paralegal Aide	0314 A	2.0	57,534	2.0	59,854
Senior Word Processing Typist	0312 A	2.0	58,206	2.0	58,986
Principal Clerk Typist	0312 A	1.0	27,953	1.0	29,405
Data Entry Operator	0310 A	5.0	136,880	5.0	139,200
Telephone Operator	0310 A	2.0	50,849	2.0	51,219
Senior Clerk-Typist	0309 A	2.0	57,935	2.0	58,948
Senior Clerk	0308 A	1.0	31,039	1.0	31,039
Subtotal		100.8	\$4,478,302	100.8	\$4,526,232
Overtime			22,929		15,382
Turnover			(88,247)		(106,500)
Total Salaries		100.8	\$4,412,984	100.8	\$4,435,114

Department of Administration

Child Support Enforcement

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			478,566		567,493
Medical			1,053,783		1,059,522
Medical Benefits Salary Disbursements			6,006		5,856
FICA			335,293 ⁽¹⁾		337,894 ⁽¹⁾
Holiday Pay			1,859		2,044
Payroll Accrual			20,830		21,294
Total Salaries and Benefits		100.8	\$6,309,321	100.8	\$6,429,217
Cost Per FTE Position			62,592		63,782
Workers Compensation			665		-
Statewide Benefit Assessment			166,971		181,210
Payroll Costs		100.8	\$6,476,957	100.8	\$6,610,427
Purchased Services					
Educational/Professional Services			15,000 ⁽³²⁾		15,000 ⁽³²⁾
Security Services			91,176 ⁽³³⁾		88,235 ⁽³³⁾
Legal Services			450,000 ⁽³⁴⁾		450,000 ⁽³⁴⁾
Management/Audit Services			561,212 ⁽³⁵⁾		531,212 ⁽³⁵⁾
Total			\$1,117,388		\$1,084,447
Total Personnel		100.8	\$7,594,345	100.8	\$7,694,874
Distribution by Source of Funds					
General Revenue		34.3	2,575,860	34.3	2,616,257
Federal Funds		66.5	5,018,485	66.5	5,078,617
Total: All Funds		100.8	\$7,594,345	100.8	\$7,694,874

Department of Administration

Central Services

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Executive Director/Operations Officer	0150A	1.0	133,087	-	-
Chief Administrator/Howard Center (DOA)	0143 A	1.0	102,845	1.0	102,845
State Building Code Commissioner	0142 A	1.0	98,993	1.0	98,993
Chief, Property Management	0141 A	2.0	189,417	2.0	189,417
Assistant Director for Special Projects	0141 A	1.0	91,493	1.0	91,493
Exec Dir Bldg Contr Regulation Board	0837 A	1.0	78,294	1.0	79,896
Risk Manager - Insurance	0137 A	1.0	72,771	1.0	75,946
Supervisor Civil Engineer Mech	0335 A	1.0	64,726	1.0	66,231
Supervisor Civil Engineer (Mech, Elec, St)	0335 A	1.0	68,094	1.0	68,094
Architect, Building Commission	0335 A	2.0	121,974	2.0	124,252
Hearing Off Contractors Reg Bd	0334 A	1.0	70,677	1.0	51,506
Principal Sanitary Engineer	0333 A	1.0	67,622	1.0	68,444
Chief Div Energy & Comm Service	0133 A	1.0	70,394	1.0	70,394
Principal Property Management Officer	0832 A	1.0	65,887	1.0	65,887
Chief, Capitol Police	0132 A	1.0	65,837	1.0	65,837
State Buildings & Grounds Coordinator	0132 A	1.0	66,338	1.0	66,338
Chief Distribution Officer	0631 A	1.0	66,451	1.0	66,451
Principal State Building Code Officer (Bldg)	0331 A	2.0	125,631	2.0	125,631
Principal St Bldg. Code Officer (Electrical)	0331 A	1.0	61,943	1.0	61,943
Chief Resource Specialist	3531 A	2.0	123,956	2.0	124,356
Assistant State Building & Grounds Coord	0830 A	1.0	60,898	1.0	60,898
Principal Planner	3529 A	1.0	53,888	1.0	56,240
Chief of Info & Public Relations	3529 A	1.0	56,773	1.0	56,773
Senior St Bldg. Code Officer (Buildings)	0328 A	3.0	147,079	3.0	147,079
Chief of Const & Maintenance Ops	0128 A	1.0	51,622	1.0	52,795
Federal Surplus Property Officer	0826 A	1.0	45,088	1.0	45,421
Pr Comm Asst Spec	3526 A	3.0	143,671	3.0	143,671
Sr Resource Spec	3526 A	1.0	50,115	1.0	50,115
Assistant Buildings & Grounds Officer	0824 A	4.0	184,206	4.0	186,015
Assistant Buildings & Grounds Officer	0324 A	1.0	45,875	1.0	45,875
Administrative Officer	0124 A	1.0	49,186	1.0	49,186
Sr Bldg Construction Inspector	0822 A	1.0	43,191	1.0	43,512
Planner	0322 A	1.0	44,806	1.0	44,806
Resource Specialist	0322 A	1.0	42,943	1.0	43,622
Assistant Administrative Officer	0321 A	1.0	42,833	1.0	43,249
Supervising Preaudit Clerk	0321 A	1.0	41,656	1.0	42,388
Energy Conservation Technician	3520 A	1.0	31,097	1.0	31,863
Energy Conservation Technician	0320 A	1.0	41,458	1.0	41,458

Department of Administration

Central Services

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Junior Resource Specialist	3519 A	2.0	72,134	2.0	73,281
Capitol Police Officer	0319 A	51.0	1,843,597	51.0	1,866,284
Enforcement Aide	0319 A	2.0	76,503	2.0	76,503
Building Superintendent	0818 A	1.0	36,929	1.0	37,115
Automotive Service Specialist	0318 A	1.0	35,786	1.0	35,786
Executive Assistant	0118 A	1.0	29,918	1.0	30,587
Grounds Superintendent	0317 A	1.0	37,013	1.0	37,013
Sr. Fireperson (H.P.)	0316 A	1.0	37,634	1.0	37,634
Landscape Maintenance Technician	0316 A	1.0	34,099	1.0	35,278
Licensing Aide	0315 A	1.0	27,542	1.0	27,542
Principal Janitor	0315 A	2.0	67,963	2.0	68,343
Painter	0314 G	1.0	34,558	1.0	34,558
Senior Gardener	0313 G	1.0	34,323	1.0	34,545
Senior Janitor	0312 A	5.0	168,896	5.0	161,260 ⁽¹⁰⁾
Fireperson	0311 A	2.0	60,289	2.0	60,974
Word Processing Typist	0310 A	3.0	91,357	3.0	92,917
Janitor	0309 A	5.5	161,965	5.5	163,452
Laborer	0308 G	2.0	55,905	2.0	56,955
Watchperson	0307 A	2.0	64,434	2.0	64,434
Cleaner (Public Buildings)	0307 A	1.0	17,536	1.0	17,678
Subtotal		135.5	\$5,971,196	134.5	5,861,059
Unclassified					
Project Manager	0830 A	1.0	68,551	1.0	68,551
Principal Planning and Program Specialist	5228 A	1.0	63,977	1.0	63,977
Special Projects Coordinator	5227 A	1.0	63,734	1.0	63,734
Executive Secretary	4623 A	1.0	44,882	1.0	44,882
Executive Secretary (State Prop Comm)	0821 A	1.0	46,899	1.0	47,012
Subtotal		5.0	\$288,043	5.0	\$288,156
Overtime			390,150		185,000
Turnover			(165,922)		(70,725)
Cost Allocation to Internal Service Funds			(124,882)		(205,432)
Total Salaries		140.5	\$6,358,585	139.5	\$6,058,058

Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			661,254		764,798
Medical			1,371,063		1,364,989
Medical Benefits Salary Disbursement			24,024		23,904
FICA			486,510 ⁽³⁶⁾		463,400 ⁽³⁶⁾
Other			17,815 ⁽³⁷⁾		17,815 ⁽³⁷⁾
Holiday Pay			30,523		34,021
Payroll Accrual			28,290		28,295
Total Salaries and Benefits		140.5	8,978,064	139.5	8,755,280
Cost Per FTE Position			63,901		62,762
Statewide Benefit Assessment			181,170		191,114
Payroll Costs		140.5	\$9,159,234	139.5	\$8,946,394
Purchased Services					
Architect/Engineering Services			5,026		-
Buildings and Grounds Maintenance			618,949 ⁽³⁸⁾		615,000 ⁽³⁸⁾
Management/Audit Services			67,037 ⁽³⁹⁾		47,000 ⁽³⁹⁾
Special Clerical Services			32,383 ⁽⁴⁰⁾		25,663 ⁽⁴⁰⁾
Total			\$723,395		\$687,663
Total Personnel		140.5	\$9,882,629	139.5	\$9,634,057
Distribution by Source of Funds					
General Revenue		125.1	8,671,427	124.1	8,416,787
Federal Funds		15.4	1,211,202	15.4	1,217,270
Total: All Funds		140.5	\$9,882,629	139.5	\$9,634,057

Department of Administration

Office of Library and Information Services

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Assistant Director for Special Projects	0138 A	-	-	1.0	94,356 ⁽³⁾
Chief, Office of Systems Planning	0138 A	1.0	82,441	1.0	82,441
Asst. Chief, Strategic Planning	0137 A	1.0	88,790	1.0	80,451 ⁽¹⁰⁾
Library Program Manager I	0137 A	2.0	146,558	2.0	148,590
Library Program Specialist III	0032 A	4.0	263,398	4.0	265,810
Supervising Geographic Information Systems	0132 A	1.0	60,350	1.0	60,350
Supervising Planner	0831 A	4.0	225,394	4.0	229,994
Principal Environmental Planner	0829 A	1.0	48,837	1.0	48,837
Principal Systems Analyst	0829 A	1.0	59,521	1.0	59,521
Principal Planner	0829 A	6.0	346,042	6.0	349,011
Chief Implementation Aide	0128 A	1.0	55,812	1.0	56,814
Principal Research Technician	0827 A	1.0	45,091	1.0	46,652
Supervising Draftsperson	0827 A	1.0	54,671	1.0	54,671
Senior Planner	0326 A	1.0	50,445	1.0	51,129
Geographic Info Systems Specialists	0326 A	1.0	39,984	1.0	41,408
Library Program Specialist I	0024 A	2.0	86,568	2.0	88,030
Supervisor of Media Services	0024 A	1.0	51,169	1.0	51,169
Supervisor of Reference & Info. Services	0024 A	1.0	51,475	1.0	51,475
Senior Draftsperson	0323 A	1.0	46,207	1.0	46,207
Implementation Aide	0322 A	1.0	43,964	1.0	44,576
Senior Computer Operator (OIP)	0322 A	1.0	43,536	1.0	43,536
Information Services Technician II	0320 A	2.0	83,259	2.0	83,914
Information Services Technician II	0020 A	4.0	162,664	4.0	162,664
Supervisor, Central Mail Services (DOA)	0816 A	1.0	36,397	1.0	36,397
Customer Service Specialist I	0315 A	1.0	35,689	1.0	36,300
Tab Equipment Operator (REM RAND)	0313 A	1.0	34,334	1.0	34,334
Junior Computer Operator (OIP)	0313 A	3.0	89,578	3.0	91,558
Senior Word Processing Typist	0312 A	1.0	32,906	1.0	33,068
Subtotal		46.0	\$2,365,080	47.0	\$2,473,263
Unclassified					
Chief Information Officer	0848 A	1.0	108,479	1.0	110,278
Asst Dir State Library Mgmt Services	0841 A	1.0	85,067	1.0	85,067
Policy Analyst	0833 A	1.0	67,720	1.0	67,720
Subtotal		3.0	\$261,266	3.0	\$263,065

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation to Internal Service Fund			(71,346)		(72,039)
Cost Allocation from Central Management			9,913		10,048
Total Salaries		49.0	\$2,564,913	50.0	\$2,674,337
Benefits					
Retirement			279,690		343,498
Medical			417,963		429,268
Medical Benefits Salary Disbursement			8,008		8,008
FICA			195,095		202,687
Payroll Accrual			12,158		12,881
Total Salaries and Benefits		49.0	3,477,827	50.0	3,670,679
Cost Per FTE Position			70,976		73,414
Statewide Benefit Assessment			97,467		109,648
Payroll Costs		49.0	\$3,575,294	50.0	\$3,780,327
Purchased Services					
Architect/Engineering Services			-		40,000
Educational/Professional Services			25,765		18,880
Management/Audit Services			420,000 ⁽⁴¹⁾		370,000 ⁽⁴¹⁾
Miscellaneous Special Services			470,000 ⁽⁴²⁾		511,233 ⁽⁴²⁾
Total			\$915,765		\$940,113
Total Personnel		49.0	\$4,491,059	50.0	\$4,720,440
Distribution by Source of Funds					
General Revenue		28.3	2,677,468	29.3	2,772,240
Federal Funds		9.2	994,857	9.2	1,077,681
Other Funds		11.5	818,734	11.5	870,519
Total: All Funds		49.0	\$4,491,059	50.0	\$4,720,440

Department of Administration

General

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Housing Commission Coordinator	0126 A	3.0	129,857	3.0	134,183
Subtotal		3.0	\$129,857	3.0	\$134,183
Total Salaries		3.0	\$129,857	3.0	\$134,183
Benefits					
Retirement			14,154		17,229
Medical			37,874		38,088
FICA			9,934 ⁽⁴³⁾		10,265
Payroll Accrual			616		647
Total Salaries and Benefits		3.0	\$192,435	3.0	\$200,412
Cost Per FTE Position			64,145		66,804
Statewide Benefit Assessment			4,935		5,502
Payroll Costs		3.0	\$197,370	3.0	\$205,914
Purchased Services					
Legal Services			101,337 ⁽⁴⁴⁾		-
Management/Audit Services			155,120 ⁽⁴⁵⁾		138,500 ⁽⁴⁵⁾
Miscellaneous Special Services			120,492 ⁽⁴⁶⁾		-
Total			\$376,949		\$138,500
Total Personnel		3.0	\$574,319	3.0	\$344,414
Distribution by Source of Funds					
General Revenue		3.0	376,615	3.0	344,414
Federal Funds		0.0	197,704	0.0	-
Total: All Funds		3.0	\$574,319	3.0	\$344,414

Department of Administration

Sheriffs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director, Special Services	0150 A	1.0	103,325	1.0	103,325
Chief Deputy Marshal	0631 A	1.0	65,588	1.0	65,588
Deputy Marshal - Captain	0627 A	1.0	53,229	1.0	53,229
Deputy Marshal - Lieutenant	0625 A	3.0	138,035	3.0	138,761
Deputy Marshal - Sergeant	0623 A	3.0	133,831	3.0	135,818
Deputy Marshal	0621 A	24.0	988,067	24.0	1,012,542
Subtotal		33.0	1,482,075	33.0	1,509,263
Unclassified					
Executive High Sheriff	0841 A	1.0	76,344	1.0	79,943
Sheriff - Providence County	0834 A	1.0	63,740	1.0	66,951
Sheriff - Washington County	0832 A	1.0	66,302	1.0	69,653
Sheriff - Kent County	0832 A	1.0	62,070	1.0	65,207
Sheriff - Newport County	0823 A	1.0	68,543	1.0	71,965
Chief Deputy Sheriff	0827 A	3.0	152,888	3.0	160,415
Deputy Sheriff - Captain	0325 A	3.0	159,167	3.0	161,752
Deputy Sheriff - Lieutenant	0323 A	3.0	153,805	3.0	153,805
Deputy Sheriff - Sergeant	0321 A	7.0	324,138	7.0	324,681
Deputy Sheriff II	0318 A	140.0	5,351,493	140.0	5,413,356
Deputy Sheriff - Clerk	0318 A	1.0	30,884	1.0	30,884
Principal Clerk Typist	0309 A	1.0	30,144	1.0	30,144
Administrative Aide	0305 A	3.0	75,132	3.0	76,485
Subtotal		166.0	\$6,614,650	166.0	\$6,705,241
Overtime			825,000		600,000
Turnover			(39,939)		(134,105)
Total Salaries		199.0	\$8,881,786	199.0	\$8,680,399
Benefits					
Retirement			878,190		1,037,523
Medical			2,074,232		2,058,869
Medical Benefits Salary Disbursement			26,026		25,505
FICA			686,322 ⁽³⁶⁾		670,879 ⁽³⁶⁾
Other			99,000 ⁽³⁷⁾		99,000 ⁽³⁷⁾

Department of Administration

Sheriffs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			3,964		4,360
Payroll Accrual			38,201		38,940
Total Salaries and Benefits		199.0	\$12,687,721	199.0	\$12,615,475
Cost Per FTE Position			63,757		63,394
Workers' Compensation			4,590		3,656
Statewide Benefit Assessment			102,108		110,926
Payroll Costs		199.0	\$12,794,419	199.0	\$12,730,057
Purchased Services					
Security Services			9,800		9,800
Legal Services			2,500		-
Miscellaneous Special Services			53,749 ⁽⁴⁷⁾		-
Total			\$66,049		\$9,800
Total Personnel		199.0	\$12,860,468	199.0	\$12,739,857
Distribution by Source of Funds					
General Revenue		199.0	12,860,468	199.0	12,739,857
Total: All Funds		199.0	\$12,860,468	199.0	\$12,739,857

Department of Administration

Internal Service Programs

Workers' Compensation Internal Service Fund

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	74,498	1.0	74,498
Asst Administrator State Employees Comp	0137 A	1.0	80,197	1.0	80,197
Deputy Chief of Legal Services	0137 A	-	13,307 ⁽⁸⁾	-	-
Risk Management Coordinator	0135 A	1.0	74,565	1.0	74,565
Mgr Worker Compensation Program	0834 A	2.0	146,594	2.0	147,185
Senior Legal Counsel	0134 A	3.0	202,621	3.0	208,226
Risk Management Officer	0131 A	2.0	126,951	2.0	126,951
Claims Examiner II (St Wkr Comp)	0325 A	7.0	343,176	8.0	343,176
Claims Examiner I (St Wkr Comp)	0322 A	1.0	43,485	0.0	43,485
Spvrsr of Verification & Records	0319 A	1.0	37,584	1.0	38,882
Legal Assistant	0119 A	2.0	72,264	2.0	72,739
Data Control Clerk	0315 A	2.0	63,999	2.0	66,230
Subtotal		23.0	\$1,279,241	23.0	\$1,276,134
Unclassified					
St Emp Workers' Comp Spc Prj Mgr	0839A	1.0	92,370	1.0	93,065
Subtotal		24.0	\$1,371,611	24.0	\$1,369,199
Cost Allocation from Central Management			32,490		32,490
Total Salaries		24.0	\$1,404,101	24.0	\$1,401,689
Benefits					
Retirement			151,972		178,710
Medical			287,621		286,729
FICA			107,166		106,896
Payroll Accrual			6,604		6,707
Total Salaries and Benefits		24.0	\$1,957,464	24.0	\$1,980,731
Cost Per FTE Position			81,561		82,530
Statewide Benefit Assessment			52,981		57,065
Payroll Costs		24.0	\$2,010,445	24.0	\$2,037,796

Department of Administration

Internal Service Programs

Workers' Compensation Internal Service Fund

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		24.0	\$2,010,445	24.0	\$2,037,796
Distribution by Source of Funds					
Internal Service Funds		24.0	2,010,445	24.0	2,037,796
Total: All Funds		24.0	\$2,010,445	24.0	\$2,037,796

Department of Administration

Internal Service Programs

Central Utilities/Central Services Internal Service Fund

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0324 A	1.0	47,869	1.0	47,869
Asst Bus Mgt Officer	0319 A	1.0	39,919	1.0	40,671
Junior Resource Specialist	0314 A	1.0	39,346	1.0	39,346
Information Aide	0315 A	1.0	34,881	1.0	34,881
Subtotal		4.0	\$162,015	4.0	\$162,767
Overtime			1,500		1,500
Cost Allocation from Central Services			101,046 ⁽⁴⁸⁾		181,596 ⁽⁴⁸⁾
Total Salaries		4.0	\$264,561	4.0	\$345,863
Benefits					
Retirement			28,674		44,216
Medical			75,098		109,288
FICA			20,240 ⁽⁵⁾		26,327 ⁽⁵⁾
Payroll Accrual			1,247		1,659
Total Salaries and Benefits		4.0	\$389,820	4.0	\$527,353
Cost Per FTE Position			97,455		131,838
Statewide Benefit Assessment			9,996		14,119
Payroll Costs		4.0	\$399,816	4.0	\$541,472
Total Personnel		4.0	\$399,816	4.0	\$541,472
Distribution by Source of Funds					
Internal Service Funds		4.0	399,816	4.0	541,472
Total: All Funds		4.0	\$399,816	4.0	\$541,472

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Asst Dir, Central InfoMgmt Services	0143 A	1.0	97,663	1.0	97,827
Information Processing Officer	0142 A	3.0	284,133	3.0	285,655
Assistant Director, Special Projects	0141 A	1.0	94,109	1.0	94,109
Technical Support Manager (DOAS/MVS)	0138 A	4.0	315,188	4.0	318,866
Information Systems Group Coordinator	0138 A	1.0	82,722	1.0	82,722
Programmer/Analyst Manager	0138 A	4.0	329,560	4.0	329,560
Programmer/Analyst III (COBAL/CI)	0835 A	2.0	148,213	2.0	149,125
Programmer/Analyst III (SQL/UNIX)	0835 A	2.0	144,549	2.0	145,039
Programmer/Analyst III (Oracle)	0835 A	1.0	73,647	1.0	74,501
Tech Support Spec III (UNIX/NTWK)	0135 A	4.0	265,478	4.0	266,267
Programmer Analyst II (COBAL)	0332 A	1.0	61,635	1.0	61,851
Programmer Analyst II (COBAL/CIC)	0332 A	5.0	320,325	5.0	322,118
Tech Support Specialist II (UNIX/NTWK)	0332 A	4.0	236,371	4.0	240,905
Programmer/Analyst II (SQL/UNIX)	0332 A	4.0	251,020	4.0	252,526
Programmer/Analyst II (ADABAS/NAT)	0332 A	2.0	121,377	2.0	121,377
Principal Programmer/Analyst (OIP)	0331 A	1.0	63,998	1.0	65,360
Tech Support Specialist I (UNIX/NTWK)	0328 A	4.0	201,285	4.0	204,090
Programmer/Analyst I (SQL/UNIX)	0328 A	2.0	104,454	2.0	104,454
Programmer/Analyst I (COBOL/CICS)	0328 A	4.0	212,529	4.0	213,087
Assistant Supervising Computer Operations	0827 A	3.5	189,237	3.5	189,237
Principal Computer Operator (OIP)	0324 A	3.0	136,238	3.0	138,388
Data Entry Unit Supervisor	0822 A	1.0	44,780	1.0	44,780
Senior Computer Operator (OIP)	0322 A	3.0	128,050	3.0	128,639
Computer Operator (OIP)	0316 A	3.0	96,225	3.0	98,562
Information Services Technician I	0316 A	3.0	99,469	3.0	100,837
Customer Service Specialist I	0315 A	1.0	36,175	1.0	36,175
Data Control Clerk	0315 A	1.0	35,957	1.0	35,957
Senior Data Entry Operator (OIP)	0314 A	1.0	34,044	1.0	34,382
Junior Computer Operator	0313 A	1.0	30,043	1.0	30,043
Sr. Word Processing Typist	0312 A	2.0	66,364	2.0	66,772
Clerk Typist	0307 A	1.0	28,486	1.0	29,319
Subtotal		73.5	\$4,333,324	73.5	\$4,362,530
Overtime			137,556		142,500
Turnover			(11,008)		-

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation from Central Mail Services			71,346		72,039
Cost Allocation from Central Management			3,316		3,509
Total Salaries		73.5	\$4,534,534	73.5	\$4,580,578
Benefits					
Retirement			479,270		569,850
Medical			770,432		772,688
Medical Benefits Salary Disbursement			16,136		16,136
FICA			346,098 ⁽¹⁾		349,256 ⁽¹⁾
Holiday Pay			16,876		18,564
Payroll Accrual			20,842		21,380
Total Salaries and Benefits		73.5	\$6,184,188	73.5	\$6,328,452
Cost Per FTE Position			84,139		86,101
Statewide Benefit Assessment			167,085		181,962
Payroll Costs		73.5	\$6,351,273	73.5	\$6,510,414
Purchased Services					
Buildings and Ground Maintenance			14,600		20,500
Management/Audit Services			282,720		625,385
Miscellaneous Special Services			310,000		350,000
Total			\$607,320		\$995,885
Total Personnel		73.5	\$6,958,593	73.5	\$7,506,299
Distribution by Source of Funds					
Internal Service Funds		73.5	6,958,593	73.5	7,506,299
Total: All Funds		73.5	\$6,958,593	73.5	\$7,506,299

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0828 A	1.0	55,142	1.0	55,142
Principal Energy Conservation Technician	0328 A	1.0	55,676	1.0	56,815
Sr. State Bldg. Code Officer	0328 A	1.0	54,731	1.0	54,915
Accountant	0320 A	1.0	38,749	1.0	39,160
Automotive Service Supervisor	0318 G	1.0	38,388	1.0	38,388
Senior Reconciliation Clerk	0314 A	1.0	33,902	1.0	34,412
Mechanical Parts Storekeeper	0313 A	1.0	34,334	1.0	34,334
Principal Clerk	0312 A	1.0	28,942	1.0	29,405
Reconciliation Clerk	0310 A	1.0	28,138	1.0	28,138
Subtotal		9.0	\$368,002	9.0	\$370,709
Overtime			15,000		15,000
Cost Allocation from Central Services			23,836		23,836
Total Salaries		9.0	\$406,838	9.0	\$409,545
Benefits					
Retirement			42,710		50,659
Medical			86,319		88,442
Medical Benefits Salary Disbursement			2,002		2,002
FICA			31,506 ⁽¹⁾		31,243 ⁽¹⁾
Holiday Pay			500		557
Payroll Accrual			1,858		1,901
Total Salaries and Benefits		9.0	\$571,733	9.0	\$584,349
Cost Per FTE Position			63,526		64,928
Statewide Benefit Assessment			14,890		16,176
Payroll Costs		9.0	\$586,623	9.0	\$600,525
Purchased Services					
Architect/Engineering Services			50,000		50,000
Total			\$50,000		\$50,000

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		9.0	\$636,623	9.0	\$650,525
Distribution by Source of Funds					
Internal Service Funds		9.0	636,623	9.0	650,525
Total: All Funds		9.0	\$636,623	9.0	\$650,525

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0828 A	1.0	56,987	1.0	56,987
Senior Mgmt & Methods Analyst	0325 A	1.0	50,778	1.0	50,778
Customer Service Specialist I	0315 A	1.0	35,957	1.0	35,957
Subtotal		3.0	143,722	3.0	143,722
Overtime			12,123		13,000
Total Salaries		3.0	\$155,845	3.0	\$156,722
Benefits					
Retirement			15,665		18,454
Medical			23,185		21,788
FICA			11,822		11,990
Payroll Accrual			682		693
Total Salaries and Benefits		3.0	\$207,199	3.0	\$209,647
Cost Per FTE Position			69,066		69,882
Statewide Benefit Assessment			5,461		5,893
Payroll Costs		3.0	\$212,660	3.0	\$215,540
Total Personnel		3.0	\$212,660	3.0	\$215,540
Distribution by Source of Funds					
Internal Service Funds		3.0	212,660	3.0	215,540
Total: All Funds		3.0	\$212,660	3.0	\$215,540

Department of Administration

Salary Adjustment Fund

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Salaries - Classified			-		9,608,423
Salaries - Unclassified			-		3,035,186
Salaries - Nonclassified			-		3,841,098
Subtotal			-		16,484,707
Overtime					929,409
Total Salaries			-		\$17,414,116
Benefits					
Retirement			-		1,874,956
Medical			-		(10,639,739)
FICA			-		1,273,755
Holiday Pay					138,364
Payroll Accrual			-		77,669
Total Salaries and Benefits			-		\$10,139,121
Statewide Benefit Assessment			-		620,000
Payroll Costs			-		\$10,759,121
Total Personnel			-		\$10,759,121
Distribution by Source of Funds					
General Revenue			-		5,917,149
Federal Funds					1,832,034
Restricted Receipts					349,944
Other Funds					2,536,514
Internal Service Funds					123,480
Total: All Funds			-		\$10,759,121

Department of Business Regulation

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	99.0	5,559,194	96.0	5,453,763
Unclassified	10.0	663,319	10.0	632,854
Turnover		(130,849)		(62,282)
Total Salaries	109.0	6,091,664	106.0	6,024,335
Benefits				
Retirement		653,416		764,876
Medical		1,039,651		1,055,406
Medical Benefits Salary Disbursement		16,016		17,017
FICA		463,900		459,557
Payroll Accrual		27,923		23,675
Total Salaries and Benefits	109.0	\$8,292,570	106.0	\$8,344,866
Cost Per FTE Position		76,079		78,725
Statewide Benefit Assessment		231,485		246,991
Payroll Costs	109.0	\$8,524,055	106.0	\$8,591,857
Purchased Services				
Security Services		2,400		2,400
Legal Services		13,000		8,600
Management/Audit Services		395,000		395,000
Special Clerical Services		2,200		1,200
Miscellaneous Special Services		3,380		3,380
Total		\$415,980		\$410,580
Total Personnel	109.0	\$8,940,035	106.0	\$9,002,437
Distribution by Source of Funds				
General Revenue	107.0	8,420,480	104.0	8,476,305
Restricted Receipts	2.0	519,555	2.0	526,132
Total: All Funds	109.0	\$8,940,035	106.0	\$9,002,437

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0144 A	1.0	108,223	1.0	108,223
Chief of Legal Services	0139 A	1.0	74,200	1.0	74,200
Deputy Chief of Legal Services	0137 A	3.0	206,650	3.0	208,026
Department Budget Administrator	0134 A	1.0	50,086	1.0	55,046
Chief, Data Operations	0133 A	1.0	57,068	1.0	57,836
Supervisor, Computer Operations	0130 A	1.0	50,702	1.0	53,285
Supervising Employee Relations Officer	0130 A	1.0	56,797	1.0	60,574
Technical Staff Assistant	0122 A	1.0	43,250	1.0	45,261
Licensing Aide - Bus. Reg.	0015 A	1.0	34,161	1.0	35,100
Paralegal Aide	0014 A	1.0	29,933	1.0	30,724
Subtotal		12.0	\$711,070	12.0	\$728,275
Unclassified					
Director, Dpt of Business Regulation	0945 K	1.0	106,678	1.0	106,678
Executive Counsel	0839 A	1.0	79,814	1.0	81,760
Principal Planning & Program Specialist	0828 A	1.0	52,505	1.0	53,285
Administrative Officer	0822 A	1.0	46,032	1.0	46,032
Executive Secretary	0821 A	1.0	38,624	1.0	40,491
Subtotal		5.0	323,653	5.0	328,246
Turnover			-		(10,017)
Cost Allocations to Other Programs			(2,995)		(4,048)
Total Salaries		17.0	\$1,031,728	17.0	\$1,042,456
Benefits					
Retirement			112,456		133,852
Medical			146,296		150,646
Medical Benefits Salary Disbursement			6,006		6,006
FICA			77,077		78,452
Payroll Accrual			4,833		4,164
Total Salaries and Benefits		17.0	\$1,378,396	17.0	\$1,415,576

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			81,082		83,269
Statewide Benefit Assessment			39,206		42,741
Payroll Costs		17.0	\$1,417,602	17.0	\$1,458,317
Purchased Services					
Security Services			2,400		2,400
Special Clerical Services			100		100
Miscellaneous Special Services			1,915		1,915
Total			\$4,415		\$4,415
Total Personnel		17.0	\$1,422,017	17.0	\$1,462,732
Distribution by Source of Funds					
General Revenue		17.0	1,422,017	17.0	1,462,732
Total: All Funds		17.0	\$1,422,017	17.0	\$1,462,732

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc Dir. & Superintendent of Banking	0141 A	1.0	94,252	1.0	94,252
State Chief Bank Examiner	0139 A	1.0	85,668	1.0	85,668
Supervisor of Examinations	0037 A	1.0	77,901	1.0	77,901
Assistant Supervisor of Examinations	0035 A	4.0	297,422	4.0	297,733
Principal License Exam-Banking	0031 A	1.0	61,466	1.0	62,546
Principal Bank Examiner	0031 A	1.0	55,004	1.0	55,442
Senior Bank Examiner	0028 A	3.0	148,458	3.0	155,023
Bank Examiner	0024 A	3.0	125,762	3.0	129,307
Systems Analyst	0024 A	1.0	48,377	1.0	48,377
Licensing Aide-Business Regulation	0015 A	1.0	32,960	1.0	32,960
Subtotal		17.0	\$1,027,270	17.0	\$1,039,209
Unclassified					
Administrative Officer	0822 A	1.0	48,439	1.0	48,439
Turnover			-		(7,132)
Total Salaries		18.0	\$1,075,709	18.0	\$1,080,516
Benefits					
Retirement			117,251		138,736
Medical			162,468		168,273
Medical Benefits Salary Disbursement			4,004		4,004
FICA			82,174		82,658
Payroll Accrual			5,044		4,320
Total Salaries and Benefits		18.0	\$1,446,650	18.0	\$1,478,507
Cost Per FTE Position			80,369		82,139
Statewide Benefit Assessment			40,877		44,300
Payroll Costs		18.0	\$1,487,527	18.0	\$1,522,807

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Special Clerical Services			900		900
Miscellaneous Special Services			700		700
Total			\$1,600		\$1,600
Total Personnel		18.0	\$1,489,127	18.0	\$1,524,407
Distribution by Source of Funds					
General Revenue		18.0	1,489,127	18.0	1,524,407
Total: All Funds		18.0	\$1,489,127	18.0	\$1,524,407

Department of Business Regulation

Securities Regulation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. & Superintendent of Securities	0141 A	1.0	85,654	1.0	87,301
Chief Securities Examiner	0137 A	1.0	69,499	1.0	69,499
Securities Examiner	0024 A	5.0	213,322	5.0	216,348
Assistant Administrative Officer	0021 A	1.0	43,019	1.0	43,019
Licensing Aide-Business Regulation	0015 A	2.0	64,238	2.0	64,998
Subtotal		10.0	\$475,732	10.0	\$481,165
Turnover			-		(2,502)
Total Salaries		10.0	\$475,732	10.0	\$478,663
Benefits					
Retirement			51,854		61,459
Medical			90,908		91,933
Medical Benefits Salary Disbursement			2,002		2,002
FICA			36,394		36,618
Payroll Accrual			2,233		1,912
Total Salaries and Benefits		10.0	659,123	10.0	672,587
Cost Per FTE Position			65,912		67,259
Statewide Benefit Assessment			18,078		19,625
Payroll Costs		10.0	\$677,201	10.0	\$692,212
Purchased Services					
Miscellaneous Special Services			500		500
Total Personnel		10.0	\$677,701	10.0	\$692,712
Distribution by Source of Funds					
General Revenue		10.0	677,701	10.0	692,712
Total: All Funds		10.0	\$677,701	10.0	\$692,712

Department of Business Regulation

Commercial Licensing and Regulation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Dir., Division of Comm. Lic & Reg	0141 A	1.0	93,356	1.0	93,668
Administrator - Real Estate	0135 A	1.0	74,113	1.0	74,113
Chief License Examiner Div Comm Lic & Reg	0033 A	1.0	68,481	1.0	68,481
Chief, Auto Body/Wrecking & Salvage Oper	0033 A	1.0	65,661	1.0	65,661
Chief Public Protection Inspector	0132 A	1.0	66,400	1.0	66,400
Chief of Liquor Inspections	0030 A	1.0	61,241	1.0	61,241
Administrative Officer	0124 A	1.0	42,212	1.0	44,443
Licensing Aide-Business Regulation	0015 A	6.0	200,566	6.0	200,892
Field Investigator - Real Estate	0016 A	1.0	26,016	1.0	32,211
Subtotal		14.0	\$698,046	14.0	\$707,110
Turnover			(6,004)		(3,611)
Total Salaries		14.0	\$692,042	14.0	\$703,499
Benefits					
Retirement			75,430		90,329
Medical			139,453		146,775
FICA			52,881		53,819
Payroll Accrual			3,246		2,813
Total Salaries and Benefits		14.0	\$963,052	14.0	\$997,235
Cost Per FTE Position			68,789		71,231
Statewide Benefit Assessment			26,296		28,842
Payroll Costs		14.0	\$989,348	14.0	\$1,026,077
Purchased Services					
Special Clerical			1,000		-
Miscellaneous Special Services			220		220
Total			\$1,220		\$220
Total Personnel		14.0	\$990,568	14.0	\$1,026,297

Department of Business Regulation

Commercial Licensing and Regulation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		14.0	990,568	14.0	1,026,297
Total: All Funds		14.0	\$990,568	14.0	\$1,026,297

Department of Business Regulation

Racing and Athletics

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director, Racing & Athletics	0141 A	1.0	93,784	1.0	93,784
Pari-Mutual Operations Specialist	0326 A	4.0	188,401	3.0	151,650 ⁽¹⁾
Subtotal		5.0	\$282,185	4.0	\$245,434
Unclassified					
Chief Auditor of Jai Alai			5,347		-
Assistant Auditor (Jai Alai)			4,010		-
Mutual Monitor (Jai Alai)			11,362		-
State Inspector-Racing & Athletics			116,316		101,340
Subtotal			\$137,036		\$101,340
Turnover			(8,481)		(2,271)
Total Salaries		5.0	\$410,740	4.0	\$344,503
Benefits					
Retirement			34,201		35,590
Medical			50,537		43,180
FICA			31,335		26,354
Payroll Accrual			1,283		971
Total Salaries and Benefits		5.0	\$528,096	4.0	\$450,598
Cost Per FTE Position			67,092		64,490
Statewide Benefit Assessment			15,608		14,124
Payroll Costs		5.0	\$543,704	4.0	\$464,722
Purchased Services					
Special Clerical Services			200		200
Miscellaneous Special Services			45		45
Total			\$245		\$245
Total Personnel		5.0	\$543,949	4.0	\$464,967

Department of Business Regulation

Racing and Athletics

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		5.0	543,949	4.0	464,967
Total: All Funds		5.0	\$543,949	4.0	\$464,967

Department of Business Regulation

Insurance Regulation

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Associate Director & Superintendent of Ins.	0141 A	1.0	91,761	1.0	91,761
Chief Insurance Examiner	0139 A	1.0	83,198	1.0	83,198
Deputy Chief Insurance Examiner	0038 A	1.0	83,134	-	- (2)
Chief, Life, Accident & Health Ins. Analyst	0137 A	1.0	80,446	1.0	80,446
Chief Property & Casualty Insurance Analyst	0137 A	1.0	79,096	1.0	79,096
Licensing Coord. (Ins Producers, Appr & Adj	0128 A	1.0	50,026	1.0	50,026
Insurance Examiner-In-Charge	0036 A	7.0	524,316	7.0	530,905
Principal Market Conduct Examiner	0031 A	1.0	57,922	1.0	57,922
Principal Insurance Examiner	0031 A	3.0	193,680	3.0	193,680
Senior Insurance Rate Analyst	0031 A	3.0	185,753	3.0	186,124
Principal Licensing Insurance Examiner	0031 A	1.0	60,612	1.0	60,612
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	60,704	1.0	60,704
Senior Market Conduct Examiner	0028 A	2.0	105,774	2.0	105,774
Senior Insurance Examiner	0028 A	3.0	160,620	3.0	162,423
Insurance Rate Analyst (Health)	0028 A	2.0	100,965	2.0	101,060
Senior Licensing Insurance Examiner	0028 A	1.0	56,769	1.0	56,769
Administrative Officer	0024 A	1.0	46,727	1.0	48,377
Market Conduct Examiner	0024 A	1.0	45,855	-	- (2)
Insurance Examiner	0021 A	1.0	46,209	1.0	46,209
Licensing Aide-Business Regulation	0015 A	5.0	152,983	5.0	155,507
Telephone Operator	0010 A	1.0	29,478	1.0	29,478
Subtotal		39.0	\$2,296,028	37.0	\$2,180,071
Unclassified					
Senior Field Auditor	0822 A	1.0	44,031	1.0	44,031
Accountant	0818 A	1.0	35,702	1.0	36,275
Administrative Secretary	0816 A	1.0	39,180	1.0	39,245
Confidential Stenographer Secretary	0814 A	1.0	35,278	1.0	35,278
Subtotal		4.0	\$154,191	4.0	\$154,829
Turnover			(116,364)		(36,749)
Cost Allocation			2,995		4,048
Total Salaries		43.0	\$2,336,850	41.0	\$2,302,199
Benefits					
Retirement			254,718		295,601

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			425,345		429,206
Medical Benefits Salary Disbursement			4,004		5,005
FICA			178,771		176,110
Payroll Accrual			10,961		9,205
Total Salaries and Benefits		43.0	\$3,210,649	41.0	\$3,217,326
Cost Per FTE Position			74,666		78,471
Statewide Benefit Assessment			88,803		94,387
Payroll Costs		43.0	\$3,299,452	41.0	\$3,311,713
Purchased Services					
Legal Services			8,000		3,600
Management/Audit Services			395,000		395,000
Total			\$403,000		\$398,600
Total Personnel		43.0	\$3,702,452	41.0	\$3,710,313
Distribution by Source of Funds					
General Revenue		41.0	3,182,897	39.0	3,184,181
Restricted Receipts		2.0	519,555	2.0	526,132
Total: All Funds		43.0	\$3,702,452	41.0	\$3,710,313

Department of Business Regulation

Board of Accountancy

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0822 A	1.0	39,129	1.0	41,954
Administrative Aide	0814 A	1.0	29,734	1.0	30,545
Subtotal		2.0	\$68,863	2.0	\$72,499
Total Salaries		2.0	\$68,863	2.0	\$72,499
Benefits					
Retirement			7,506		9,309
Medical			24,644		25,393
FICA			5,268		5,546
Payroll Accrual			323		290
Total Salaries and Benefits		2.0	\$106,604	2.0	\$113,037
Cost Per FTE Position			53,302		56,519
Statewide Benefit Assessment			2,617		2,972
Payroll Costs		2.0	\$109,221	2.0	\$116,009
Purchased Services					
Legal Services			5,000		5,000
Total			\$5,000		\$5,000
Total Personnel		2.0	\$114,221	2.0	\$121,009
Distribution by Source of Funds					
General Revenue		2.0	114,221	2.0	121,009
Total: All Funds		2.0	\$114,221	2.0	\$121,009

Department of Labor and Training

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	519.1	24,385,759	521.7	24,440,556
Unclassified	17.6	1,137,495	17.0	1,130,912
Overtime		522,000		522,000
Program Reduction		-	(2.0)	(95,158)
Turnover		(973,324)	-	(121,464)
Cost Allocation to Other Program	(73.8)	(3,729,742)	(108.5)	(5,229,023)
Cost Allocation from Other Program	73.8	3,729,742	108.5	5,229,023
Total Salaries	536.7	\$25,071,930	536.7	\$25,876,846
Benefits				
Retirement		2,667,421		3,247,525
Medical		5,438,929		5,479,506
Medical Benefits Salary Disbursement		35,568		32,583
FICA		1,918,072		1,979,734
Payroll Accrual		117,383		122,323
Total Salaries and Benefits	536.7	\$35,249,303	536.7	\$36,738,517
Cost Per FTE Position		65,678		68,453
Statewide Benefit Assessment		929,926		1,036,970
Payroll Costs	536.7	\$36,179,229	536.7	\$37,775,487
Purchased Services				
Medical Services		1,732,635		1,733,295
Architect/Engineering Services		1,003		804
Educational/Professional/Art Services		67,983		65,660
Buildings and Grounds Maintenance		258,628		264,627
Security Services		177,705		172,969
Legal Services		228,763		241,418
Management/Audit Services		2,599,070		2,220,527
Special Clerical Services		178,683		175,555

Department of Labor and Training

Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/College Services		555,672		390,138
Miscellaneous Special Services		245,494		105,698
Total		\$6,045,636		\$5,370,691
Total Personnel	536.7	\$42,224,865	536.7	\$43,146,178
Distribution by Source of Funds				
General Revenue	29.7	2,275,920	44.2	3,419,201
Federal Funds	251.9	19,012,544	192.6	14,688,854
Restricted Receipts	143.9	12,524,317	131.4	12,056,821
Other Funds	111.2	8,412,084	168.5	12,981,302
Total: All Funds	536.7	\$42,224,865	536.7	\$43,146,178

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director (Labor Unit)	0142A	0.4	38,858	-	-
Assist. Director Workers Comp & Self Ins	0138A	0.1	10,003	0.1	10,003
Asst. Dir. Emp. & Trng. Serv. (DET)	0138A	0.2	16,696	0.2	16,696
Technical Support Spec III (UNIX/NTW)	0135A	0.7	50,824	0.7	50,824
Chief Data Operations	0333A	0.8	53,952	0.8	53,952
Technical Support Spec I (UNIX/NTWRK)	0328A	0.6	30,709	0.6	31,142
Fiscal Management Officer	0B26A	1.9	110,009	1.9	110,452
Senior DET Business Officer	0324A	0.2	9,212	0.2	9,986
DET Business Officer	0321A	0.8	33,118	0.8	34,035
Paralegal Aide	0114A	0.1	1,476	0.1	1,476
Subtotal		5.8	\$354,857	5.4	\$318,566
Unclassified					
Legal Counsel - ES	0889 F	0.1	4,652	0.1	4,706
Administrative Assistant/Secretary	0821 A	0.2	8,449	0.2	8,780
Sr. Administrative Aide	0320 A	0.2	8,962	0.2	9,052
Administrative Aide	0316 A	0.1	1,928	0.1	1,928
Subtotal		0.6	\$23,991	0.6	\$24,466
Turnover			(69,067)		-
Cost Allocation from Other Programs		0.5	23,845	0.5	24,135
Total Salaries		6.9	\$333,626	6.5	\$367,167
Benefits					
Retirement			36,365		47,144
Medical			74,667		68,324
Medical Benefits Salary Disbursement			1,232		1,238
FICA			25,522		28,088
Payroll Accrual			1,585		1,750
Total Salaries and Benefits		6.9	\$472,997	6.5	\$513,711
Cost Per FTE Position			68,550		79,032

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			12,678		15,054
Payroll Costs		6.9	\$485,675	6.5	\$528,765
Purchased Services					
Buildings and Grounds Maintenance			2,515		2,540
Security Services			2,424		2,448
Legal Services			15,000		25,000
Management/Audit Services			50,120		50,120
Total			\$70,059		\$80,108
Total Personnel		6.9	\$555,734	6.5	\$608,873
Distribution by Source of Funds					
General Revenue		3.2	254,404	2.7	253,033
Restricted Receipts		3.7	301,330	3.8	355,840
Total: All Funds		6.9	\$555,734	6.5	\$608,873

Department of Labor and Training

Workforce Development Services

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.3	36,978	0.3	36,978
Assoc Director Program Operator (DET)	0142A	0.1	11,669	0.0	-
Associate Director Fin & Data Processing	0142A	0.1	12,659	0.0	-
Assistant Director Information Processing	0139A	0.2	12,804	0.2	12,804
Chief of Legal Services	0139A	0.1	10,861	0.1	10,975
Assistant Director Tax (DET)	0139A	0.1	5,220	0.1	5,220
Assistant Director for Planning & Program	0139A	1.0	74,200	1.0	74,200
Assistant Director Labor Mkt Info & Mgmt	0139A	0.1	12,633	0.1	12,633
Assistant Director Employment & Training	0139A	0.5	41,684	0.5	41,684
Chief of Human Resources	0138A	0.1	10,456	0.1	10,657
Programmer/Analyst Manager	0138A	0.1	10,151	0.1	10,151
Employment and Training Administrator	0135A	4.1	292,347	4.1	297,486
Tech Support Spec III (OS 400 NET)	0135A	0.1	9,564	0.1	9,564
Chief Business Management Officer	0134A	1.0	71,478	1.0	71,478
Chief Research & Analysis	0134A	0.9	63,670	0.9	63,670
Chief of Labor and Training Operations	0134A	3.1	223,256	3.1	223,634
Supervising DET Business Officer	0132A	0.9	56,119	0.9	57,173
Supervisor Office Services (DET)	0131A	0.1	8,337	0.1	8,337
Coordinator, Employee & Training Program	0131A	7.4	455,862	7.4	461,085
Administrator Dislocated Worker	0831A	0.1	8,899	0.1	8,899
Principal Employment & Training Manager	0130A	0.7	44,142	0.7	44,142
Asst Coord Unemployment Insurance Prog	0129A	11.1	606,132	11.1	616,031
Senior Employment & Training Manager	0128A	4.8	258,493	4.8	262,060
Supervisor Employee Relations Officer	0128A	0.1	7,278	0.1	7,278
Programmer/Analyst I COBOL/CICS	0328A	1.2	62,389	1.2	62,696
Principal Research Technician	0127A	2.6	128,161	2.6	131,888
Principal DET Business Officer	0127A	0.2	8,253	0.2	8,253
Employment & Training Manager	0126A	0.9	47,367	0.9	47,367
Sr. Employment & Trng Mntng Eval Spec	0126A	3.5	170,953	3.5	172,695
Fiscal Management Officer	0126A	0.1	5,901	0.1	5,924
Manager of Printing & Other Services	0125A	0.1	3,038	0.1	3,193
Business Services Specialist	0324A	3.5	147,302	3.5	151,557
Office Manager	0123A	0.1	3,142	0.1	3,142
Programmer/Analyst II COBOL/CICS	0332A	0.2	15,642	0.2	15,642
Tech Support Spec II UNIX/NTWK	0332A	0.3	17,021	0.3	17,021
Programmer/Analyst I SQL/UNIX	0328A	0.7	40,571	0.7	40,571

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Programmer/Analyst I COBOL/CICS	0328A	1.0	57,850	1.0	57,850
Tech Support Specialist I DOS/MVS	0328A	0.2	11,489	0.2	11,489
Asst Supervisor Computer Operations	0327A	0.4	20,908	0.4	21,115
Business Services Specialist	0324A	5.6	252,032	5.6	259,909
Senior DET Business Officer	0324A	1.3	56,862	1.3	58,377
Employment & Training Mntng Eval Spec	0324A	0.5	25,962	0.5	25,962
Principal Employmnt & Train Interviewer	0323A	27.6	1,233,629	27.5	1,241,464
Sr Research Technician	0323A	3.6	153,939	3.6	156,692
Management & Methods Analyst	0322A	0.1	4,167	0.1	4,219
System Support Technical II	0321A	0.4	16,079	0.4	16,219
DET Business Officer	0321A	1.0	42,041	1.0	42,221
Assistant Administrative Officer	0321A	0.6	24,601	0.6	25,069
Senior Employment & Training Interviewer	0320A	4.9	202,424	4.9	202,745
Employ. & Training Interviewer-Portugese	0320A	1.6	63,002	1.6	63,986
Employ. & Training Interviewer-Spanish	0320A	1.6	54,947	1.6	56,371
Disabled Veterans Job Assistance	0320A	2.7	105,029	2.7	107,828
Local Veterans Employ Rep	0320A	3.5	132,415	3.5	133,139
Personnel Aide	0319A	0.2	9,095	0.2	9,119
Research Technician	0319A	4.7	161,697	4.7	164,003
Systems Analyst Trainee	0319A	0.8	31,795	0.8	31,795
Sr Computer Operator	0318A	0.1	5,067	0.1	5,067
Systems Support Technician I	0318A	0.2	7,198	0.2	7,437
Building Superintendent	0318A	0.1	4,395	0.1	4,395
Employment & Training Interviewer	0317A	0.7	24,674	0.7	24,674
Employment & Training Assistant	0316A	6.2	213,848	6.2	216,544
Painter	0314G	0.3	8,001	0.3	8,050
Sr. Word Processing Typist	0312A	0.1	4,370	0.1	4,370
Offset Pressperson	0312A	0.1	2,272	0.1	2,272
Word Processing Typist	0310A	0.1	3,621	0.1	3,621
Senior Clerk-Typist	0309A	0.8	23,787	0.8	24,059
Subtotal		121.5	\$5,951,828	121.2	\$5,996,149
Unclassified					
Director, Dept. of Employment & Training	0144A	0.1	6,665	0.1	6,665
Legal counsel - ES	0889F	0.2	13,070	0.2	13,070
Special Project Manager	0822A	0.9	43,046	0.9	43,298

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant/Secretary	0821A	0.1	4,155	0.1	4,318
Administrative Assistant	0820A	1.0	43,857	1.0	44,463
Subtotal		2.3	\$110,793	2.3	\$111,814
Cost Allocation to Other Program		-	-	(5.7)	(272,757)
Cost Allocation from Other Program		30.3	1,445,968	82.1	3,951,365
Turnover			(227,376)		(90,000)
Total Salaries		154.1	7,281,213	199.9	\$9,696,571
Benefits					
Retirement			793,494		1,244,924
Medical			1,607,034		2,077,933
Medical Benefits Salary Disbursement			4,473		5,448
FICA			557,082		741,801
Payroll Accrual			34,278		46,318
Total Salaries and Benefits		154.1	\$10,277,574	199.9	\$13,812,995
Cost Per FTE Position			66,694		69,100
Statewide Benefit Assessment			276,631		397,612
Payroll Costs		154.1	\$10,554,205	199.9	\$14,210,607
Purchased Services					
Architect/Engineering Services			933		804
Educational/Professional Art Services			10,683		8,360
Building and Ground Maintenance			92,797		87,803
Security Services			70,582		65,798
Legal Services			1,223		982
Management/Audit Services			1,372,986		988,429
Special Clerical Services			1,934		1,953
Miscellaneous Special Services			165,451		96,806
University/College Services			525,672		360,138
Total			\$2,242,261		\$1,611,073

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		154.1	\$12,796,466	199.9	\$15,821,680
Distribution by Source of Funds					
Federal Funds		80.0	6,645,234	69.7	5,517,644
Restricted Receipts		36.6	3,039,233	40.3	3,190,980
Other Funds		37.5	3,111,999	89.9	7,113,056
Total: All Funds		154.1	\$12,796,466	199.9	\$15,821,680

Department of Labor and Training

Workforce Regulation and Safety

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Associate Director (Labor Unit)	0142A	0.4	34,695	-	-
Chief of Legal Services	0139A	0.2	16,418	0.2	16,590
Associate Director Employee & Training Se	0138A	0.8	65,621	0.8	65,621
Technical Support Specialist III(Unix/Ntwrk	0135A	0.3	21,409	0.3	21,409
Employment & Training Administration	0135A	3.2	210,191	3.3	216,273
Sr Chief Inspector Pipefitter & Refr Tech	0335A	1.0	68,263	1.0	70,888
Chief of Labor & Training Operations	0134A	1.0	65,044	1.0	67,407
Hearing Officer	0133A	0.1	8,382	0.1	8,382
Chief Plumbing Investigator	0130A	2.0	101,496	2.0	101,496
Manager of Printing & Other Services	0125A	0.3	10,962	0.3	11,519
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	58,689	1.0	60,811
Chief Compliance Inspector	0330A	1.0	59,398	1.0	59,398
Chief Telecommunications Investigator	0130A	1.0	55,104	1.0	55,104
Chief Labor Standard Examiner	0330A	1.0	61,368	1.0	61,368
Chief Elevator Inspector	0330A	1.0	61,051	1.0	61,051
Chief Electrical Inspector (Bd Exam Elecr)	0330A	1.0	46,190	1.0	47,889
Sr Environmental Scientist	0330A	1.0	60,940	1.0	60,940
Tech Support Specialist I (UNIX/NTWK	0328A	1.1	61,158	1.1	62,733
Programmer/Analyst I (SQL/UNIX)	0328A	0.9	51,836	0.9	51,836
Supervisor Apprenticeship Training Prog	0127A	1.0	49,060	1.0	51,116
Sr Industrial Safety Specialist	0325A	1.0	46,839	1.0	47,003
Systems Analyst	0324A	1.0	47,328	1.0	47,328
Industrial Safety Tech (Elevator Inspection)	0322A	2.0	88,533	2.0	88,533
Labor Standards Examiner	0322A	5.0	212,617	5.0	212,617
Resource Specialist	0322A	1.0	44,463	1.0	44,463
Industrial Safety Tech (Boiler Inspection)	0322A	6.0	263,672	6.0	264,812
Jr Elec Computer Programmer	0320A	0.1	2,813	0.1	2,813
Personnel Aide	0319A	1.0	39,664	1.0	40,291
Employment & Training Assistant	0316A	0.7	26,163	0.7	27,147
Data Control Clerk	0315A	1.0	36,300	1.0	36,300
Licensing Aide-Business Regular	0315A	2.0	69,719	2.0	69,719
Sr. Word Processing Typist	0312A	1.7	57,299	0.7	24,634
Word Processing Typist	0310A	1.0	31,365	1.0	31,365
Chief Clerk	0B16A	2.0	68,017	2.0	68,677
Subtotal		44.8	\$2,202,067	43.5	\$2,157,533

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Hoisting Engineer Investigator	0328A	1.0	46,190	1.0	47,889
Sr. Administrative Aide	0320A	0.8	34,819	0.8	35,172
Principal Clerk Typist	0310A	0.6	11,846	0.0	-
Legal Counsel - ES	0889F	0.2	19,010	0.2	19,010
Subtotal		2.6	\$111,865	2.0	\$102,071
Turnover			(43,160)		(31,464)
Program Reduction				(1.0)	(43,455) ⁽¹⁾
Cost Allocation to Other Programs		(31.4)	(1,522,508)	(12.5)	(609,373)
Cost Allocation from Other Programs		6.1	290,918	6.1	294,446
Total Salaries		22.1	\$1,039,182	38.1	\$1,869,758
Benefits					
Retirement			113,270		232,486
Medical			245,375		399,769
Medical Benefits Salary Disbursement			1,838		992
FICA			79,497		143,035
Payroll Accrual			5,296		7,954
Total Salaries and Benefits		22.1	\$1,484,458	38.1	\$2,653,994
Cost Per FTE Position			67,170		69,659
Statewide Benefit Assessment			39,489		75,680
Payroll Costs		22.1	\$1,523,947	38.1	\$2,729,674
Purchased Services					
Architect/Engineering Services			70		-
Building and Ground Maintenance			17,613		17,610
Security Services			16,390		15,538
Legal Services			110		111
Management/Audit Services			2,088		3,439
Special Clerical Services			11,018		10,850
Miscellaneous Special Services			165		167
Total			\$47,454		\$47,715

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		22.1	\$1,571,401	38.1	\$2,777,389
Distribution by Source of Funds					
General Revenue		22.1	1,571,401	38.1	2,777,389
Total: All Funds		22.1	\$1,571,401	38.1	\$2,777,389

Department of Labor and Training

Income Support

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Senior Employment & Training Interviewer	0020A	1.0	34,548	1.0	34,548
Deputy Director (DET)	0144A	0.7	83,268	0.7	83,268
Associate Director Fin & Data Procs (DET)	0142A	0.9	87,041	-	-
Associate Director Program Operator (DET)	0142A	0.9	85,724	-	-
Asst. Director Local Office Operator (DET)	0142A	0.3	25,404	-	-
Assistant Director Info Process (DET)	0139A	0.8	72,433	0.8	72,433
Assistant Director Tax (DET)	0139A	0.9	80,302	0.9	80,302
Assistant Director Temp Dis Insur (DET)	0139A	1.0	85,081	1.0	85,081
Assistant Director Labor Mkt Info & Mgmt	0139A	0.9	73,203	0.9	73,203
Chief of Legal Services	0139A	0.5	39,595	0.5	40,012
Assistant Director Empl & Trng Serv (DET)	0139A	0.5	43,928	0.5	43,928
Assistant Director Field Operator (DET)	0139A	1.0	85,612	1.0	85,612
Chief of Human Resources	0138A	0.9	70,808	0.9	72,169
Programmer/Analyst Manager	0138A	0.9	68,524	0.9	68,524
Technical Support Manager (DOS/MVS)	0138A	1.0	82,548	1.0	83,427
Chief Referee, Board of Review	0138A	1.0	82,738	1.0	83,415
Referee-Board of Review	0137A	5.0	378,091	5.0	378,726
Technical Support Spec III (OS 400 NET)	0135A	0.9	64,764	0.9	64,764
Employment & Training Administrator	0135A	3.7	268,026	3.7	269,991
Chief Research & Analysis	0134A	1.1	80,022	1.1	80,022
Chief of Labor and Training Operations	0134A	3.9	276,767	3.9	276,912
Supervising DET Business Officer	0132A	2.1	137,344	2.1	138,024
Tax Coordinator (DET)	0131A	1.0	64,174	1.0	64,174
Supervisor Office Services (DET)	0131A	0.9	56,455	0.9	56,455
Coordinator, Unemployment Insur Programs	0131A	1.0	62,791	1.0	64,074
Coordinator, Employment & Trng Programs	0131A	5.6	350,367	5.6	354,170
Principal Employment & Training Manager	0130A	3.3	204,750	3.3	204,750
Asst Coord Unemployment Insurance Prog	0129A	1.9	108,256	1.9	108,549
Supervisor, Employee Relations Officer	0128A	0.9	49,286	0.9	49,286
Senior Employment & Training Manager	0128A	5.2	291,780	5.2	294,415
Principal Research Technician	0127A	1.4	66,028	1.4	67,746
Principal DET Business Officer	0127A	0.8	46,199	0.8	46,199
Sr. Employment & Training Mntng Evl Sp	0126A	6.5	315,569	6.5	322,835
Employment & Training Manager	0126A	14.1	711,265	14.1	715,920
Manager of Printing & Other Services	0125A	0.7	28,040	0.7	29,465
Office Manager	0123A	0.9	43,134	0.9	43,134
Paralegal Aide	0114A	0.2	3,910	0.2	3,910

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Tech Support Spec II (UNIX/NETWORK)	0332A	0.7	43,857	0.7	43,857
Tech Support Spec II (OS 400 NT)	0332A	1.0	63,098	1.0	64,048
Programer/Analyst II (COBOL/CIC)	0332A	2.8	178,325	2.8	178,750
Tech Support Specialist I (OS 400 NET)	0328A	1.0	55,709	1.0	55,709
Programmer/Analyst I (COBOL/CICS)	0328A	3.7	195,811	3.7	195,845
Tech Support Spec I (UNIX/NTWRK)	0328A	1.0	48,745	1.0	48,745
Tech Support Specialist I (Telecommunications)	0328A	1.0	50,986	1.0	50,986
Tech Support Spec I (DOS/MVS)	0328A	0.8	37,256	0.8	37,256
Programmer/Analyst I (SQL/UNIX)	0328A	1.3	68,751	1.3	69,661
Supervisor Computer Operations	0328A	1.0	48,745	1.0	48,745
Assistant Supervisor Computer Operations	0327A	0.6	32,451	0.6	32,773
Employment & Trng. Mntrng Eval Specialist	0324A	1.5	69,499	1.5	69,499
Business Services Specialist	0324A	2.9	127,000	2.9	131,402
Senior DET Business Officer	0324A	4.5	198,364	4.5	203,294
Coord, Police and Fire Funds	0324A	1.0	48,212	1.0	48,212
Senior Research Technician	0323A	1.4	55,038	1.4	56,568
Benefit Claims Specialist	0323A	35.0	1,501,420	36.0	1,573,299
Principal Employment & Training Interviewer	0323A	10.9	468,233	10.9	474,355
Management & Methods Analyst	0322A	0.9	41,136	0.9	41,641
Assistant Administrative Officer	0321A	0.4	14,727	0.4	15,007
DET Business Officer	0321A	1.8	76,256	1.8	76,974
Systems Support Technician II	0321A	0.6	24,456	0.6	24,670
Fraud & Overpayment Investigator	0321A	4.0	170,301	4.0	171,643
Emp & Trng Intvr & Intrprt (Hmong)	0320A	1.0	38,003	1.0	38,003
Disabled Veterans Job Assistant	0320A	0.3	12,336	0.3	12,617
Emp & Trng Intvr & Intrprt (Port)	0320A	1.4	54,348	1.4	56,132
Local Veterans Employee Representative	0320A	0.5	19,816	0.5	19,894
Senior Emp & Trng Interviewer	0320A	57.4	2,142,178	63.1	2,264,895
Emp & Trng Intvr & Intrprt (Spanish)	0320A	5.8	163,645	5.8	167,528
Personnel Aide	0319A	1.8	61,586	1.8	61,751
Systems Analyst Trainee	0319A	1.2	47,635	1.2	47,635
Legal Assistant	0319A	1.0	39,682	1.0	39,682
Research Technician	0319A	0.3	9,438	0.3	9,546
Systems Support Technician I	0318A	1.8	64,687	1.8	66,951
Building Superintendent	0318A	0.9	29,765	0.9	29,765
Senior Computer Operator	0318A	0.9	34,316	0.9	34,316
Employment & Training Interviewer	0317A	27.5	946,711	27.5	954,628
Interpreter (Spanish)	0316A	1.0	31,406	1.0	32,211

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Employment & Training Assistant	0316A	15.0	520,504	15.0	526,903
Painter	0314G	1.7	54,178	1.7	54,514
Offset Pressperson	0312A	0.9	31,334	0.9	31,334
Principal Clerk-Typist	0312A	1.0	32,206	1.0	32,206
Sr. Word Processing Typist	0312A	0.9	29,590	0.9	29,590
Word Processing Typist	0310A	3.9	113,525	3.9	113,525
Senior Clerk-Typist	0309A	0.2	7,492	0.2	7,578
Clerk-Typist	0307A	1.0	26,770	1.0	26,770
Subtotal		281.5	\$12,837,302	286.1	\$12,910,356
Unclassified					
Director Dept of Employment & Training	0144A	0.9	100,173	0.9	100,173
Chief Legal Counsel Board of Review	0898F	0.5	24,018	0.5	24,018
Legal Counsel (Board of Review)	0889F	0.5	19,864	0.5	19,864
Legal Counsel - ES	0889F	2.0	139,385	2.0	139,674
Chairperson Member Board of Review (ES)	0837A	1.0	74,200	1.0	74,200
Member, Board of Review (ES)	0835A	2.0	145,288	2.0	145,288
Administrator Dislocated Worker	0831A	0.9	60,260	0.9	60,260
Special Project Manager	0822A	0.1	4,603	0.1	4,640
Administrative Assistant/Secretary	0821A	0.7	28,139	0.7	29,239
Confidential Secretary	0818A	1.0	42,061	1.0	42,061
Subtotal		8.7	\$637,991	8.7	\$639,417
Overtime			522,000		522,000
Turnover			(509,712)		-
Cost Allocation to Other Program		(42.4)	(2,207,234)	(90.3)	(4,346,893)
Cost Allocation from Other Program		29.1	1,597,018	12.0	582,573
Total Salaries		276.9	\$12,877,365	216.5	\$10,307,453
Benefits					
Retirement			1,346,734		1,265,971
Medical			2,729,166		2,152,684
Medical Benefits Salary Disbursement			20,234		17,115
FICA			985,118		788,643
Payroll Accrual			59,914		49,337

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		276.9	\$18,018,531	216.5	\$14,581,203
Cost Per FTE Position			65,072		67,350
Statewide Benefit Assessment			469,504		402,697
Payroll Costs		276.9	\$18,488,035	216.5	\$14,983,900
Purchased Services					
Medical Services			66,606		67,266
Buildings and Grounds Maintenance			82,130		82,945
Security Services			69,097		69,782
Legal Services			169,055		171,521
Management/Audit Services			823,041		625,685
Special Clerical Services			150,938		152,432
Miscellaneous Special Services			72,003		772
Total			\$1,432,870		\$1,170,403
Total Personnel		276.9	\$19,920,905	216.5	\$16,154,303
Distribution by Source of Funds					
General Revenue		1.1	78,278	1.1	80,756
Federal Funds		171.9	12,367,310	122.9	9,171,210
Restricted Receipts		30.2	2,175,232	13.9	1,034,091
Other Funds		73.7	5,300,085	78.6	5,868,246
Total: All Funds		276.9	\$19,920,905	216.5	\$16,154,303

Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Chief Invest Workers Comp (Fraud)	0038A	1.0	80,482	1.0	80,764
Invest Attorney Workers Comp Fraud Prev	0032A	1.0	62,763	1.0	62,763
Invest Workers Comp Fraud Prevention Unit	0030A	5.0	313,823	5.0	314,030
Office Manager	0023A	1.0	34,313	1.0	35,302
Invest Aide Workers Comp Fraud Prevention	0015A	1.0	34,704	1.0	35,175
Asst Dir Div of Rehab & Ed (Labor)	0142A	1.0	95,991	1.0	95,991
Dir of Gen. Nursing Services	0140A	1.0	93,098	1.0	93,098
Chief of Legal Services	0139A	0.2	17,043	0.2	17,223
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	70,859	0.9	70,859
Hearing Officer	0133A	0.9	59,981	0.9	59,981
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	57,607	1.0	57,607
Assistant Coordinator Employ & Train Prog	0129A	1.0	59,712	1.0	59,712
Paralegal Aide	0114A	0.3	7,035	0.3	7,035
Chief Data Operations	0333A	0.2	13,569	0.2	13,569
Tech Support Spec I (UNIX/NTWK)	0328A	0.3	14,776	0.3	15,261
Programmer/Analyst I (SQL/UNIX)	0328A	1.1	50,997	1.1	52,961
Programmer/Analyst I (COBOL/CICS)	0328A	0.1	4,600	0.1	4,600
Unit Claims Manager	0326A	2.0	103,959	2.0	103,959
Education Unit Representative	0326A	4.0	202,382	4.0	203,906
Supervising Trainer (Self Insur/WC)	0326A	1.0	51,542	1.0	52,302
Claims Exam II Workers' Compensation Adm	0325A	2.0	97,744	2.0	97,984
Compensation Claims Analyst	0322A	5.0	224,013	5.0	224,890
Management & Methods Analyst	0322A	1.0	40,686	1.0	40,757
DET Business Officer	0321A	0.3	12,386	0.3	12,732
Jr. Electronic Computer Programmer	0320A	0.9	38,082	0.9	38,082
Physical Therapy Assistant	0320A	6.0	227,368	6.0	228,507
Building Superintendent	0318A	1.0	35,786	1.0	36,287
Employee & Training Assistant	0316A	2.1	69,780	2.1	71,327
Sr. Word Processing Typist	0312A	6.2	197,947	6.2	199,556
Telephone Operator	0310A	1.0	31,418	1.0	31,602
Word Processing Typist	0310A	2.0	57,409	2.0	58,956
Data Entry Operator	0310A	4.0	117,930	4.0	118,419
Clerk - Typist	0307A	1.0	24,848	1.0	25,279
Cleaner (Public Buildings)	0301W	1.0	17,310	1.0	17,310
Workers' Comp Patient Care Coordinator	0520A	5.0	280,987	5.0	280,987
Invest Workers Comp Fraud Prevention Unit	1030A	1.0	56,022	1.0	56,022

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		63.5	\$2,958,952	63.5	\$2,974,795
Unclassified					
Administrative Aide	0316A	1.9	74,860	1.9	74,860
Legal Counsel - ES	0889F	0.5	27,067	0.5	27,356
Subtotal		2.4	\$101,927	2.4	\$102,216
Cost Allocation from Other Program Turnover		7.5	357,686 (121,350)	7.5	362,023 -
Total Salaries		73.4	\$3,297,215	73.4	\$3,439,034
Benefits					
Retirement			359,398		441,571
Medical			741,215		749,140
Medical Benefits Salary Disbursement			7,791		7,790
FICA			252,238		263,087
Payroll Accrual			15,503		16,391
Total Salaries and Benefits		73.4	\$4,673,360	73.4	\$4,917,013
Cost Per FTE Position			63,670		66,989
Statewide Benefit Assessment			125,293		141,000
Payroll Costs		73.4	\$4,798,653	73.4	\$5,058,013
Purchased Services					
Medical Services			1,666,029		1,666,029
Educational/Professional/Art Services			57,300		57,300
Buildings & Grounds Maintenance			62,125		72,266
Security Services			17,529		17,704
Legal Services			9,149		9,239
Management/Audit Services			350,806		552,824
Special Clerical Services			9,093		4,620

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			7,838		7,915
University/College Services			30,000		30,000
Total			\$2,209,869		\$2,417,897
Total Personnel		73.4	\$7,008,522	73.4	\$7,475,910
Distribution by Source of Funds					
Restricted Receipts		73.4	\$7,008,522	73.4	\$7,475,910
Total: All Funds		73.4	\$7,008,522	73.4	\$7,475,910

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Labor Board Case Agent	0128 A	1.0	49,940	1.0	51,703
Principal Clerk Stenographer	0313 A	1.0	30,813	1.0	31,454
Subtotal		2.0	\$80,753	2.0	\$83,157
Unclassified					
Administrator Labor Relations Board	0833A	1.0	74,207	1.0	74,207
Chairperson Labor Relations Board Member	0953F	-	11,070	-	11,070
Labor Relations Board Member	0952F	-	65,651	-	65,651
Subtotal		1.0	\$150,928	1.0	\$150,928
Cost Allocation from Other Program		0.3	14,307	0.3	14,481
Program Reduction			-	(1.0)	(51,703) ⁽²⁾
Turnover			(2,659)		-
Total Salaries		3.3	\$243,329	2.3	\$196,863
Benefits					
Retirement			18,160		15,429
Medical			41,472		31,656
FICA			18,615		15,080
Payroll Accrual			807		573
Total Salaries and Benefits		3.3	\$322,383	2.3	\$259,601
Cost Per FTE Position			97,692		112,870
Statewide Benefit Assessment			6,331		4,927
Payroll Costs		3.3	\$328,714	2.3	\$264,528
Purchased Services					
Building and Grounds Maintenance			1,448		1,463
Security Services			1,683		1,699
Legal Services			34,226		34,565

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services			29		30
Special Clerical Services			5,700		5,700
Miscellaneous Special Services			37		38
Total			\$43,123		\$43,495
Total Personnel		3.3	\$371,837	2.3	\$308,023
Distribution by Source of Funds					
General Revenue		3.3	371,837	2.3	308,023
Total: All Funds		3.3	\$371,837	2.3	\$308,023

Legislature

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	280.0	14,603,775	280.0	14,976,201
Overtime		-		2,100
Turnover		(245,097)		(131,044)
Total Salaries	280.0	\$14,358,678	280.0	\$14,847,257
Benefits				
Retirement		1,380,124		1,697,696
Medical		3,749,242		3,661,274
Medical Benefits Salary Disbursement		94,094		104,104
FICA		1,105,558		1,124,942
Payroll Accrual		67,584		70,568
Total Salaries and Benefits	280.0	\$20,755,280	280.0	\$21,505,841
Cost Per FTE Position		74,126		76,807
Statewide Benefit Assessment		554,213		608,292
Payroll Costs	280.0	\$21,309,493	280.0	\$22,114,133
Purchased Services				
Educational/Professional/Art Services		10,000		20,000
Building and Grounds Maintenance		13,170		12,250
Security Services		500		500
Legal Services		480,200		249,000
Management/Audit Services		743,000		603,000
Special Clerical Services		157,500		170,500
Miscellaneous Special Services		89,100		92,600
Total		\$1,493,470		\$1,147,850
Total Personnel	280.0	\$22,802,963	280.0	\$23,261,983

Legislature

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	269.4	22,009,300	269.4	22,417,759
Restricted Receipts	10.6	793,663	10.6	844,224
Total: All Funds	280.0	\$22,802,963	280.0	\$23,261,983

Legislature

General Assembly

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Unclassified				
Speaker of the House		24,126		24,800
President of the Senate		24,126		24,800
Representative		892,662		917,600
Senator		446,331		458,800
House Clerks, Pages & Doorkeepers		103,831		118,666
Senate Clerks, Fellows & Doorkeepers		122,831		158,731
Summer Legislative Interns		31,200		35,400
Total Salaries	0.0	\$1,645,107	0.0	\$1,738,797
Benefits				
Medical		999,763		1,015,352
Medical Benefits Salary Disbursement		59,379		56,056
FICA		125,851		133,018
Payroll Accrual		7,083		7,487
Total Salaries and Benefits	0.0	\$2,837,183	0.0	\$2,950,710
Statewide Benefit Assessment		67,449		71,291
Payroll Costs	0.0	\$2,904,632	0.0	\$3,022,001
Purchased Services				
Legal Services		465,000		240,000
Management/Audit Services		250,000		270,000
Special Clerical Services		148,000		148,000
Miscellaneous Special Services		6,000		7,500
Total		\$869,000		\$665,500
Total Personnel	0.0	\$3,773,632	0.0	\$3,687,501
Distribution by Source of Funds				
General Revenue		3,773,632		3,687,501
Total: All Funds	0.0	\$3,773,632	0.0	\$3,687,501

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Unclassified				
House Fiscal Advisor	1.0	127,054	1.0	127,054
Deputy House Fiscal Advisor	1.0	88,154	1.0	88,154
Legal Counsel, House Fiscal Staff	1.0	64,017	1.0	64,017
House Fiscal Analyst	6.0	280,346	6.0	300,346
Senior Fiscal Advisor	1.0	92,936	1.0	92,936
Fiscal Analyst	1.0	90,892	1.0	90,892
Secretary	2.0	76,204	2.0	76,204
Subtotal	13.0	\$819,603	13.0	\$839,603
Total Salaries	13.0	\$819,603	13.0	\$839,603
Benefits				
Retirement		88,620		105,237
Medical		118,048		112,948
Medical Benefits Salary Disbursement		4,004		4,004
FICA		62,699		64,229
Payroll Accrual		3,845		3,950
Total Salaries and Benefits	13.0	\$1,096,819	13.0	\$1,129,971
Cost Per FTE Position		84,371		86,921
Statewide Benefit Assessment		30,956		33,604
Payroll Costs	13.0	\$1,127,775	13.0	\$1,163,575
Purchased Services				
Management/Audit Services		3,000		18,000
Total Personnel	13.0	\$1,130,775	13.0	\$1,181,575
Distribution by Source of Funds				
General Revenue	13.0	1,130,775	13.0	1,181,575
Total: All Funds	13.0	\$1,130,775	13.0	\$1,181,575

Legislature

Legislative Council

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Unclassified				
Director	1.0	88,727	1.0	88,727
Administrative Coordinator	1.0	70,243	1.0	70,243
Deputy Director	1.0	48,496	1.0	48,496
Research Analyst	1.0	62,986	1.0	62,986
Legal Counsel	12.0	517,383	12.0	577,593
Legislative Staff Assistant	1.0	30,780	1.0	30,780
Legislative Aide	6.0	186,465	6.0	195,500
Law Clerk	1.0	37,660	1.0	37,660
Researcher	3.0	83,611	3.0	86,183
Secretary	5.6	230,983	5.6	254,714
Staff Assistant	1.0	36,491	1.0	36,491
Clerical	18.2	634,637	18.2	637,173
Proofreader	3.0	66,612	3.0	66,612
Subtotal	54.8	\$2,095,074	54.8	\$2,193,158
Turnover		(66,009)		(31,981)
Total Salaries	54.8	\$2,029,065	54.8	\$2,161,177
Benefits				
Retirement		230,760		279,642
Medical		662,595		647,890
Medical Benefits Salary Disbursement		2,002		6,006
FICA		162,873		163,826
Payroll Accrual		10,090		10,563
Total Salaries and Benefits	54.8	\$3,097,385	54.8	\$3,269,104
Cost Per FTE Position		56,522		59,655
Statewide Benefit Assessment		80,606		89,919
Payroll Costs	54.8	\$3,177,991	54.8	\$3,359,023
Purchased Services				
Legal Services		15,200		9,000
Total		\$15,200		\$9,000
Total Personnel	54.8	\$3,193,191	54.8	\$3,368,023

Legislature Legislative Council

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	54.8	3,193,191	54.8	3,368,023
Total: All Funds	54.8	\$3,193,191	54.8	\$3,368,023

Legislature

Joint Committee on Legislative Services

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Unclassified				
Chief of Staff	3.0	251,451	3.0	255,140
Admin. Aide	1.0	45,680	1.0	49,259
Admin. Asst.	6.0	302,388	6.0	308,264
Admin. Coordinator	1.0	55,085	1.0	55,085
Asst. Law Rev. Offir	1.0	51,359	1.0	51,359
Assistant to the Speaker	1.0	46,673	1.0	46,673
Assistant to the Chief Legal Counsel	1.0	49,070	1.0	49,070
Associate Policy Advisor	1.0	33,366	1.0	33,366
Chief Legal Counsel	1.0	131,000	1.0	131,000
Chief Operator	1.0	55,028	1.0	55,028
Chief Policy Advisor (Senate)	1.0	94,771	1.0	94,771
Clerical	7.4	228,193	7.4	233,833
Clerk	5.0	148,396	5.0	153,056
Computer Operator	1.0	45,492	1.0	45,492
Constituent Liaison	1.0	20,349	1.0	20,349
Constituent Services Specialist	2.0	62,969	2.0	62,969
Deputy Policy Advisor	1.0	58,156	1.0	58,156
Director, Legis Press	1.0	81,765	1.0	84,338
Director, Communications	2.0	123,931	2.0	123,931
Director, Internship	1.0	73,512	1.0	73,512
Economist	1.0	113,003	1.0	113,003
Executive Assistant	1.0	51,860	1.0	54,340
Executive Assistant (House)	1.0	49,500	1.0	49,500
Executive Director JCLS	1.0	82,909	1.0	82,909
Fiscal Analyst	2.0	104,641	2.0	104,641
House Constituent Affairs	1.0	56,742	1.0	58,500
House Parliamentarian	1.0	37,826	1.0	40,340
House Recording Clerk	2.0	96,327	2.0	99,474
Law Revision Officer	1.0	66,414	1.0	66,414
Legal Counsel (Senate)	2.0	194,923	2.0	194,923
Legal Counsel (House)	1.0	99,475	1.0	99,475
Legal Counsel	5.4	246,585	5.4	254,017
Legislative Aide	18.7	555,035	18.7	563,855
Legislative Assistant	4.2	161,783	4.2	164,159
Legislative Coordinator	1.0	77,430	1.0	77,430
Legislative Project Coordinator	0.6	28,845	0.6	28,845
Personnel Administrator	1.0	72,891	1.0	72,891

Legislature

Joint Committee on Legislative Services

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Policy Advisor	2.0	118,000	2.0	130,000
Policy Aide	1.0	42,000	1.0	42,000
Policy Analyst	2.6	110,333	2.6	110,333
Press Operator	5.0	143,290	5.0	145,292
Press Room Foreman	1.0	40,500	1.0	40,500
Press Secretary	1.0	50,000	1.0	50,000
Publicist	4.0	166,637	4.0	170,437
Research	0.6	25,182	0.6	25,182
Research Analyst	1.0	51,102	1.0	51,102
Research Asst.	1.0	38,107	1.0	38,107
Secretary	32.9	1,162,016	32.9	1,198,976
Sec/Sr. Deputy Leader	1.0	35,423	1.0	35,423
Senate Budget Analyst	1.0	78,926	1.0	78,926
Senate Financial Advisor	1.0	116,977	1.0	116,977
Sen. Recording Clerk	1.0	77,154	1.0	77,154
Senate Policy Advisor	1.0	90,850	1.0	95,700
Special Advisor	0.6	48,160	0.6	50,285
Sr. Press Operator	1.0	38,478	1.0	38,478
Subtotal	143.0	\$6,487,958	143.0	\$6,604,239
Overtime		-		2,100
Turnover		(127,439)		(99,063)
Total Salaries	143.0	\$6,360,519	143.0	\$6,507,276
Benefits				
Retirement		684,775		831,292
Medical		1,357,318		1,297,956
Medical Benefits Salary Disbursement		24,024		30,030
FICA		487,907		487,659
Payroll Accrual		30,226		31,203
Total Salaries and Benefits	143.0	\$8,944,769	143.0	\$9,185,416
Cost Per FTE Position		62,551		64,234
Statewide Benefit Assessment		241,466		265,444

Legislature

Joint Committee on Legislative Services

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs	143.0	\$9,186,235	143.0	\$9,450,860
Purchased Services				
Management/Audit Services		265,000		95,000
Special Clerical Services		9,500		22,500
Miscellaneous Special Services		76,000		75,000
Total		\$350,500		\$192,500
Total Joint Committee	143.0	\$9,536,735	143.0	\$9,643,360
Legislative Data Services				
Unclassified				
Internet Administrator	1.0	66,614	1.0	66,614
Secretary	2.6	114,823	2.6	114,823
Director	1.0	92,544	1.0	92,544
Data Analyst	2.0	107,407	2.0	107,407
Computer Technician	2.0	94,937	2.0	94,937
Researcher	1.0	15,671	1.0	31,343
Subtotal	9.6	\$491,996	9.6	\$507,668
Turnover		(14,474)		-
Total Salaries	9.6	\$477,522	9.6	\$507,668
Benefits				
Retirement		48,505		65,185
Medical		93,920		100,910
FICA		34,235		38,837
Payroll Accrual		2,121		2,447
Total Salaries and Benefits	9.6	\$656,303	9.6	\$715,047
Cost Per FTE Position		68,365		74,484
Statewide Benefit Assessment		16,943		20,814

Legislature

Joint Committee on Legislative Services

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs	9.6	\$673,246	9.6	\$735,861
Purchased Services				
Management/Audit Services		200,000		220,000
Total		\$200,000		\$220,000
Total Legislative Data Services	9.6	\$873,246	9.6	\$955,861
Telecommunications - Cable TV				
Unclassified				
Television Engineer	1.0	58,862	1.0	58,862
Engineering Tech	1.0	36,685	1.0	36,685
TV Director	1.0	48,200	1.0	48,200
TV Technician	8.0	228,597	8.0	258,120
Secretary	1.0	41,483	1.0	41,483
Producer Director	1.0	62,393	1.0	62,393
General Manager	1.0	86,631	1.0	86,631
Work Study Interns	3.4	43,000	3.4	43,256
Subtotal	17.4	605,851	17.4	635,630
Total Salaries	17.4	\$605,851	17.4	\$635,630
Benefits				
Retirement		62,956		81,615
Medical		134,808		145,144
FICA		46,348		48,626
Payroll Accrual		2,860		3,063
Total Salaries and Benefits	17.4	\$852,823	17.4	\$914,078
Cost Per FTE Position		49,013		52,533
Statewide Benefit Assessment		22,938		26,061
Payroll Costs	17.4	\$875,761	17.4	\$940,139
Total-Telecommunications - Cable TV	17.4	\$875,761	17.4	\$940,139

Legislature

Joint Committee on Legislative Services

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds:				
General Revenue	170.0	11,285,742	170.0	11,539,360
Total All Funds	170.0	\$11,285,742	170.0	\$11,539,360

Legislature

Office of the Auditor General

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	144,288	1.0	144,288
Assistant Auditor General	1.0	109,900	1.0	109,900
Training Director/Municipal Training Liason	1.0	62,857	1.0	62,857
Senior Audit Manager	3.0	243,060	3.0	245,720
Information Systems Audit Manager	1.0	80,234	1.0	80,234
Audit Manager	5.0	396,323	5.0	381,288
Legal Counsel	0.6	43,210	0.6	43,210
Supervising Auditor	3.0	176,137	3.0	180,654
Supervising IT Auditor	1.0	60,316	1.0	60,316
Principal IT Auditor	1.0	49,366	1.0	49,366
Principal Auditor	9.6	499,032	9.6	505,810
Senior Auditor	4.0	179,027	4.0	179,027
Auditor	5.0	175,684	5.0	175,684
Data Systems Coordinator	1.0	45,026	1.0	45,026
Assistant Data Systems Coordinator	1.0	38,787	1.0	38,787
Administrative Officer	1.0	49,416	1.0	49,416
Executive Secretary	1.0	42,170	1.0	42,170
Senior Clerk Receptionist	1.0	36,353	1.0	36,353
Administrative Aide	1.0	27,000	1.0	27,000
Subtotal	42.2	\$2,458,186	42.2	\$2,457,106
Turnover		(37,175)		-
Total Salaries		\$2,421,011		\$2,457,106
Benefits				
Retirement		264,508		334,725
Medical		382,790		341,074
Medical Benefits Salary Disbursement		4,685		8,008
FICA		185,645		188,747
Payroll Accrual		11,359		11,855
Total Salaries and Benefits	42.2	\$3,269,998	42.2	\$3,341,515
Cost Per FTE Position		77,488		79,183
Statewide Benefit Assessment		93,855		101,159

Legislature

Office of the Auditor General

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs	42.2	\$3,363,853	42.2	\$3,442,674
Purchased Services				
Educational/Professional/Art Services		10,000		20,000
Building and Grounds Maintenance		13,170		12,250
Security Services		500		500
Management/Audit Services		25,000		-
Miscellaneous Special Services		7,100		10,100
Total		\$55,770		\$42,850
Total Personnel	42.2	\$3,419,623	42.2	\$3,485,524
Distribution by Source of Funds				
General Revenue	31.6	2,625,960	31.6	2,641,300
Restricted Receipts	10.6	793,663	10.6	844,224
Total: All Funds	42.2	\$3,419,623	42.2	\$3,485,524

Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lieutenant Governor	531F	1.0	88,584	1.0	88,584
Chief of Staff	841A	1.0	81,742	1.0	85,067
Director of Policy	834A	1.0	76,516	1.0	76,516
Deputy Chief of Staff	830A	1.0	64,465	1.0	64,465
Director of Communications	830A	1.0	57,607	1.0	57,607
Director of Legislation	829A	1.0	47,546	1.0	49,277
Director of Community Affairs	824A	1.0	48,949	1.0	51,954
Executive Assistant to Lieutenant Governor	820A	1.0	38,905	1.0	38,905
Executive Assistant	819A	1.0	35,667	1.0	37,039
Executive Aide	819A	1.0	33,635	1.0	32,828
Subtotal		10.0	\$573,616	10.0	\$582,242
Turnover			(10,184)		(5,822)
Total Salaries		10.0	\$563,432	10.0	\$576,420
Benefits					
Retirement			61,414		74,012
Medical			80,534		82,303
Medical Benefits Salary Disbursement			2,002		2,002
FICA			43,103		44,096
Payroll Accrual			2,642		2,747
Total Salaries and Benefits		10.0	\$753,127	10.0	\$781,580
Cost Per FTE Position			75,313		78,158
Statewide Benefit Assessment			21,410		23,633
Payroll Costs		10.0	\$774,537	10.0	\$805,213
Purchased Services					
Special Clerical Services			5,827		-
Total			\$5,827		\$0
Total Personnel		10.0	\$780,364	10.0	\$805,213

Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		10.0	780,364	10.0	805,213
Total: All Funds		10.0	\$780,364	10.0	\$805,213

Secretary of State

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	4.6	202,614	4.6	209,430
Unclassified	53.6	2,584,211	53.6	2,671,019
Turnover		(117,804)		(108,040)
Total Salaries	58.2	\$2,669,021	58.2	\$2,772,409
Benefits				
Retirement		285,026		346,347
Medical		557,302		558,973
Medical Benefits Salary Disbursement		6,006		6,006
FICA		204,180		212,165
Holiday Pay		-		1,000
Payroll Accrual		12,362		12,871
Total Salaries and Benefits	58.2	\$3,733,897	58.2	\$3,909,771
Cost Per FTE Position		64,156		67,178
Statewide Benefit Assessment		100,093		110,636
Payroll Costs	58.2	\$3,833,990	58.2	\$4,020,407
Purchased Services				
Educational/Professional Services		4,000		4,000
Security Services		2,899		2,899
Legal Services		115,200		121,200
Management/Audit Services		1,773,000		1,485,000
Special Clerical Services		-		7,000
Miscellaneous Special Services		84,500		56,700
Total		\$1,979,599		\$1,676,799
Total Personnel	58.2	\$5,813,589	58.2	\$5,697,206

Secretary of State

Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	51.2	3,618,037	51.2	3,706,966
Federal Funds	-	1,691,000	-	1,431,000
Restricted Receipts	2.4	213,791	2.4	255,091
Internal Service Funds	4.6	290,761	4.6	304,149
Reconcile to FTE Authorization	0.8		0.8	
Total: All Funds	59.0	\$5,813,589	59.0	\$5,697,206

Secretary of State Administration

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	88,584	1.0	88,584
Chief Information Officer	0848 A	0.8	82,461	0.8	85,232
Executive Asst for Policy & Prgm Review	0843 A	1.0	85,067	1.0	88,530
Assoc. Director Planning, Policy & Reg.	0843 A	1.0	85,067	1.0	88,530
Public Information Office	0835 A	1.0	63,308	1.0	65,621
Sr. Policy Analyst/Public Information	0831 A	1.0	50,384	1.0	52,000
Principal Projects Manager	0831 A	2.0	107,856	2.0	115,331
Project Manager	0830 A	2.0	100,068	2.0	103,362
System Analyst Programmer	0826 A	1.0	42,865	1.0	44,404
Administrative Assistant	0825 A	2.0	89,091	2.0	90,773
Office Manager	0124 A	1.0	50,828	1.0	50,828
Administrative Officer	0822 A	1.0	34,718	1.0	35,500
Executive Aide	0821 A	1.0	32,646	1.0	33,428
Intern		-	35,000	-	25,000
Subtotal		15.8	\$947,943	15.8	\$967,123
Turnover			(71,034)		(61,034)
Total Salaries		15.8	\$876,909	15.8	\$906,089
Benefits					
Retirement			93,886		113,131
Medical			131,245		142,080
Medical Benefits Salary Disbursement			4,004		4,004
FICA			67,084		69,316
Payroll Accrual			4,068		4,207
Total Salaries and Benefits		15.8	\$1,177,196	15.8	\$1,238,827
Cost Per FTE Position			74,506		78,407
Statewide Benefit Assessment			32,943		36,125
Payroll Costs		15.8	\$1,210,139	15.8	\$1,274,952

Secretary of State Administration

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			101,856		107,856
Miscellaneous Special Services			3,500		1,950
Total			\$105,356		\$109,806
Total Personnel			\$1,315,495		\$1,384,758
Distribution by Source of Funds					
General Revenue		15.8	1,315,495	15.8	1,384,758
Total: All Funds		15.8	\$1,315,495	15.8	\$1,384,758

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Project Manager	0830 A	2.0	107,846	2.0	112,143
Program Manager	0828 A	1.0	50,550	1.0	52,700
Fiscal Manager	0825 A	1.0	41,199	1.0	42,646
Administrative Assist/Confidential Secretary	0824 A	1.0	45,421	1.0	47,501
Administrative Assistant	0822 A	3.0	130,100	3.0	132,792
Administrative Assistant	0821 A	1.0	45,555	1.0	46,200
Administrative Assistant	0820 A	1.0	39,403	1.0	40,757
Administrative Assistant	0819 A	1.0	35,951	1.0	37,340
Administrative Secretary	0817 A	0.6	22,101	0.6	22,101
Administrative Assistant	0816 A	5.8	194,583	5.8	206,974
Clerk Secretary	0814 A	1.0	36,045	1.0	36,045
Clerk	0106 A	3.0	76,439	3.0	78,435
Intern		-	10,000	-	5,000
Subtotal		21.4	\$835,193	21.4	\$860,634
Turnover			(37,006)		(32,006)
Total Salaries		21.4	\$798,187	21.4	\$828,628
Benefits					
Retirement			85,361		105,754
Medical			221,776		211,240
FICA			61,061		63,390
Payroll Accrual			3,700		3,927
Total Salaries and Benefits		21.4	\$1,170,085	21.4	\$1,212,939
Cost Per FTE Position			54,677		56,679
Statewide Benefit Assessment			29,951		33,769
Payroll Costs		21.4	\$1,200,036	21.4	\$1,246,708

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			703		703
Management/Audit Services			100,000		42,000
Special Clerical Services			-		7,000
Miscellaneous Special Services			31,000		-
Total			\$131,703		\$49,703
Total Personnel		21.4	\$1,331,739	21.4	\$1,296,411
Distribution by Source of Funds					
General Revenue		21.4	1,331,739	21.4	1,296,411
Total: All Funds		21.4	\$1,331,739	21.4	\$1,296,411

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Asst Administration/Mgmt & Finance	0830 A	1.0	59,078	1.0	60,350
Sr Monitoring & Evaluation Specialist	0825 A	1.0	47,345	1.0	47,345
Sr Information & Public Relations Specialist	0824 A	0.4	14,956	0.4	16,280
Administrative Assistant	0820 A	1.0	42,471	1.0	42,610
Intern		-	15,000	-	15,000
Subtotal		3.4	\$178,850	3.4	\$181,585
Turnover			(3,300)		-
Total Salaries		3.4	\$175,550	3.4	\$181,585
Benefits					
Retirement			18,471		22,674
Medical			41,978		43,133
FICA			13,430		13,891
Payroll Accrual			800		844
Total Salaries and Benefits		3.4	\$250,229	3.4	\$262,127
Cost Per FTE Position			73,597		77,096
Statewide Benefit Assessment			6,481		7,240
Payroll Costs		3.4	\$256,710	3.4	\$269,367
Purchased Services					
Security Services			1,312		1,312
Legal Services			13,344		13,344
Management/Audit Services			13,000		13,000
Miscellaneous Special Services			-		37,000
Total			\$27,656		\$64,656
Total Personnel		3.4	\$284,366	3.4	\$334,023

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		1.0	70,575	1.0	78,932
Restricted Receipts		2.4	213,791	2.4	255,091
Total: All Funds		3.4	\$284,366	3.4	\$334,023

Secretary of State Elections

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Deputy Director	0832 A	1.0	71,794	1.0	71,794
Principal Projects Manager	0831 A	1.0	51,372	1.0	53,249
Administrative Assistant	0820 A	1.0	40,054	1.0	40,054
Researcher			-		30,000
Subtotal		3.0	\$163,220	3.0	\$195,097
Total Salaries		3.0	\$163,220	3.0	\$195,097
Benefits					
Retirement			17,437		21,199
Medical			37,682		38,058
FICA			12,486		15,001
Holiday Pay			-		1,000
Payroll Accrual			766		787
Total Salaries and Benefits		3.0	\$231,591	3.0	\$271,142
Cost Per FTE Position			77,197		90,381
Statewide Benefit Assessment			6,202		6,810
Payroll Costs		3.0	\$237,793	3.0	\$277,952
Purchased Services					
Security Services			728		728
Management/Audit Services			1,660,000		1,430,000
Miscellaneous Special Services			36,000		3,750
Total			\$1,696,728		\$1,434,478
Total Personnel		3.0	\$1,934,521	3.0	\$1,712,430
Distribution by Source of Funds					
General Revenue		3.0	243,521	3.0	281,430
Federal Funds		-	1,691,000	-	1,431,000
Total: All Funds		3.0	\$1,934,521	3.0	\$1,712,430

Secretary of State State Library

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
State Librarian	0826 A	1.0	53,968	1.0	53,968
Administrative Assistant	0825 A	2.0	92,436	2.0	92,436
Administrative Assistant	0819 A	1.0	37,450	1.0	37,450
Intern		-	5,000	-	5,000
Subtotal		4.0	\$188,854	4.0	\$188,854
Turnover			(3,232)		-
Total Salaries		4.0	\$185,622	4.0	\$188,854
Benefits					
Retirement			19,562		23,607
Medical			41,581		42,600
FICA			14,200		14,447
Payroll Accrual			848		878
Total Salaries and Benefits		4.0	\$261,813	4.0	\$270,386
Cost Per FTE Position			65,453		67,597
Statewide Benefit Assessment			6,864		7,538
Payroll Costs		4.0	\$268,677	4.0	\$277,924
Total Personnel		4.0	\$268,677	4.0	\$277,924
Distribution by Source of Funds					
General Revenue		4.0	268,677	4.0	277,924
Total: All Funds		4.0	\$268,677	4.0	\$277,924

Secretary of State

Office of Civics and Public Information

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Programming	0832 A	2.0	120,422	2.0	126,021
Public Information Assistant	0823 A	1.0	36,623	1.0	37,858
Graphic Designer	0823 A	1.0	36,673	1.0	37,903
Administrative Assistant	0822 A	1.0	42,030	1.0	42,030
Administrative Assistant	0113 A	1.0	29,403	1.0	28,914
Intern		-	5,000	-	5,000
Subtotal		6.0	\$270,151	6.0	\$277,726
Turnover			(3,232)		(15,000)
Total Salaries		6.0	\$266,919	6.0	\$262,726
Benefits					
Retirement			28,366		33,092
Medical			41,141		39,795
FICA			20,419		20,099
Medical Benefits Salary Disbursement			2,002		2,002
Payroll Accrual			1,230		1,230
Total Salaries and Benefits		6.0	\$360,077	6.0	\$358,944
Cost Per FTE Position			60,013		59,824
Statewide Benefit Assessment			9,953		10,567
Payroll Costs		6.0	\$370,030	6.0	\$369,511
Purchased Services					
Educational/Professional Services			4,000		4,000
Miscellaneous Special Services			14,000		14,000
Total			\$18,000		\$18,000
Total Personnel		6.0	\$388,030	6.0	\$387,511

Secretary of State

Office of Civics and Public Information

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.0	388,030	6.0	387,511
Total: All Funds		6.0	\$388,030	6.0	\$387,511

Secretary of State

Internal Service Programs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Principal Planning & Prgm Specialist	0828 A	1.0	45,620	1.0	47,204
Collection Supervisor Clerk	0827 A	1.0	48,837	1.0	50,622
Administrative Assistant	0825 A	1.0	37,500	1.0	40,524
Sr. Info. & Public Relations Spec.	0824 A	0.6	30,465	0.6	30,888
Assistant Records Analyst	0319 A	1.0	40,192	1.0	40,192
Subtotal		4.6	\$202,614	4.6	\$209,430
Total Salaries		4.6	\$202,614	4.6	\$209,430
Benefits					
Retirement			21,943		26,890
Medical			41,899		42,067
FICA			15,500		16,021
Payroll Accrual			950		998
Total Salaries and Benefits		4.6	\$282,906	4.6	\$295,406
Cost Per FTE Position			61,501		64,219
Statewide Benefit Assessment			7,699		8,587
Payroll Costs		4.6	\$290,605	4.6	\$303,993
Purchased Services					
Security Services			156		156
Total			\$156		\$156
Total Personnel		4.6	\$290,761	4.6	\$304,149
Distribution by Source of Funds					
Internal Service Funds		4.6	290,761	4.6	304,149
Total: All Funds		4.6	\$290,761	4.6	\$304,149

Office of the General Treasurer

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	86.5	4,220,652	86.5	4,342,972
Classified	1.0	39,635	1.0	40,182
Overtime		83,720		100,280
Total Salaries	87.5	\$4,344,007	87.5	\$4,483,434
Benefits				
Retirement		464,381		562,794
Medical		853,854		861,482
Medicaln Benefit Salary Disbursement		12,010		12,010
FICA		330,175		340,226
Payroll Accrual		20,706		21,681
Total Salaries and Benefits	87.5	\$6,025,133	87.5	\$6,281,627
Cost Per FTE Position		68,859		71,765
Statewide Benefit Assessment		161,887		179,701
Payroll Costs	87.5	\$6,187,020	87.5	\$6,461,328
Purchased Services				
Medical Services		100,000		100,000
Security Services		7,690		-
Legal Services		334,700		334,700
Management/Audit Services		1,989,079		3,333,540
Special Clerical Services		11,000		11,000
Miscellaneous Special Services		12,400		12,400
Total		\$2,454,869		\$3,791,640
Total Personnel	87.5	\$8,641,889	87.5	\$10,252,968

Office of the General Treasurer

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	28.4	2,247,214	27.0	2,247,174
Federal Funds	4.1	273,088	4.1	279,000
Restricted Receipts	11.1	898,463	11.1	923,425
Other Funds	43.9	5,223,124	45.3	6,803,369
Total: All Funds	87.5	\$8,641,889	87.5	\$10,252,968

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr. Supervisor Verification & Records	0319A	1.0	39,635	1.0	39,378
Subtotal		1.0	\$39,635	1.0	\$39,378
Unclassified					
Chief of Staff	0845A	0.5	50,884	0.5	52,223
Deputy General Treasurer for Administration	0843 A	0.4	35,872	0.4	34,878
Deputy General Treasurer for Finance	0843 A	0.3	27,682	0.3	28,746
Deputy General Counsel	0843 A	0.2	16,820	0.2	17,540
Cash Manager	0841 A	0.9	76,560	0.9	78,769
Senior Policy Associate	0838 A	0.4	29,935	0.4	31,192
Chief Business Office Manager	0835 A	1.0	63,703	0.9	62,409
Sr. Policy Analyst/Public Information Officer	0831 A	1.0	54,471	1.0	57,068
Principal Projects Manager	0831 A	0.4	17,967	0.4	19,090
Reconciliation Supervisor	0829 A	1.0	50,163	1.0	50,163
Fiscal Management Supervisor	0829 A	0.9	47,521	0.8	39,601
Program Manager	0828A	0.9	43,136	0.9	43,716
Admin. Clerk of Office Services	0827 A	1.0	49,964	1.0	51,279
Administrative Asst./Conf Secretary - Invest.	0824 A	0.1	4,746	0.1	4,746
Admin. Asst./Confidential Secretary	0824 A	0.4	14,574	0.4	14,266
Constituent Service Representative	0820 A	1.0	41,327	1.0	42,610
Exec. Admin. Aide - Policy	0820 A	0.5	29,613	0.5	30,411
Administrative Secretary	0818 A	1.0	36,103	1.0	37,365
General Treasurer	0531 F	1.0	88,584	1.0	88,584
Debt Analyst	0330 A	0.9	60,534	0.9	60,582
Principal Accountant	0328 A	3.0	164,683	2.6	154,447
Fiscal Manager	0325 A	0.6	30,421	0.6	31,834
Accountant Invest. Analyst	0324 A	0.8	41,867	0.8	42,587
Administrative Assistant - Invest.	0322 A	0.8	38,478	0.8	38,478
Administrative Assistant/Purchasing	0322 A	0.4	18,004	0.4	17,056
Intermediate Accountant	0320 A	1.0	43,397	1.0	45,849
Receipts Coordinator	0320 A	1.0	38,397	1.0	39,922
Ledger Coordinator	0319 A	1.0	33,131	0.9	30,574
Business Serv. Specialist	0318 A	1.0	32,184	1.0	32,184
Sr. Administrative Aide	0317 A	2.0	73,524	2.0	74,272
Clerical III	0317 A	1.0	37,787	0.8	28,340
Administrative Aide- Bus. Proc.	0316 A	1.0	38,607	1.0	36,677

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Accounting Clerk - Bus. Proc.	0316 A	0.9	34,403	0.7	26,758
Archives & Records Management Aide	0315 A	1.0	37,800	1.0	35,910
Administrative Assistant - Bus. Proc.	0315 A	1.0	33,076	1.0	33,076
General Operations Assistant	0314A	0.6	17,783	0.6	18,294
Clerical/Telephone Operator	0313A	1.0	34,599	1.0	35,493
Subtotal		31.5	\$1,588,300	30.3	\$1,566,989
Overtime			57,549		61,541
Total Salaries		32.5	\$1,685,484	31.2	\$1,667,908
Benefits					
Retirement			177,458		206,259
Medical			340,161		326,374
Medical Benefits Salary Disbursement			1,160		1,120
FICA			128,389		126,842
Payroll Accrual			7,963		7,999
Total Salaries and Benefits		32.5	\$2,340,615	31.2	\$2,336,502
Cost Per FTE Position			71,953		74,816
Statewide Benefit Assessment			61,858		65,858
Payroll Costs		32.5	\$2,402,473	31.2	\$2,402,360
Purchased Services					
Legal Services			17,100		17,100
Management/Audit Services			20,000		30,000
Miscellaneous Special Services			8,900		8,900
Total			\$46,000		\$56,000
Total Personnel		32.5	\$2,448,473	31.2	\$2,458,360

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		25.8	2,014,538	24.4	2,003,820
Federal Funds		3.2	216,753	3.2	228,247
Other Funds		3.5	217,182	3.6	226,293
Total: All Funds		32.5	\$2,448,473	31.2	\$2,458,360

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr. Supervisor Verification & Records	0319A	-	-	-	804
Subtotal		-	-	-	\$804
Unclassified					
Executive Director Retirement	0845 A	1.0	103,864	1.0	105,018
Assistant Executive Director	0836 A	1.0	72,778	1.0	75,142
Assistant Director Member Services	0833 A	1.0	59,533	1.0	64,076
Assistant Director Finance	0833 A	1.0	64,839	1.0	67,622
Policy Analyst	0833 A	1.0	55,731	1.0	57,766
Retiree Health Manager	0828 A	1.0	50,748	1.0	50,748
Accounting Manager	0828 A	1.0	50,748	1.0	50,748
Member Services Manager	0828 A	1.0	46,575	1.0	49,223
Admin. Asst/Conf. Sec.	0821 A	1.0	33,665	1.0	34,718
Data Systems Manager	0328 A	1.0	45,358	1.0	49,276
Retirement Analyst	0325 A	4.0	196,440	4.0	205,524
Administrative Assistant	0325 A	2.0	92,527	2.0	95,231
Principle Retirement Counselor	0325 A	2.0	96,873	2.0	101,217
Senior Retirement Counselor	0325 A	1.0	41,878	1.0	45,612
Field Investigator	0322 A	0.6	27,432	0.6	27,432
Imaging Technician	0318 A	1.0	41,694	1.0	41,694
Business Service Specialist	0318 A	1.0	30,884	1.0	31,715
Administrative Aide	0316 A	5.0	168,893	5.0	171,488
Central Clerk	0314 A	1.0	35,141	1.0	35,677
Customer Support Clerk	0312 A	2.0	67,592	2.0	68,918
Chief of Staff	0845 A	0.4	40,706	0.4	41,778
Assoc, Director of Planning, Policy & Reg.	0843 A	0.5	37,844	0.5	39,465
Senior Policy Associate	0838 A	0.4	26,194	0.4	27,293
Admin. Clerk of Office Services	0818 A	0.1	1,900	0.1	1,967
Deputy General Treasurer Administration	0843 A	0.5	42,481	0.5	45,537
Principal Projects Manager	0831 A	0.5	21,278	0.5	24,923
Admin Asst/Confidential Secretary	0824 A	0.5	17,258	0.5	18,624
Administrative Assistant/Purchasing	0322 A	0.5	21,321	0.5	22,269
General Operations Assistant	0314 A	3.0	95,246	3.0	97,996
Chief Business Office Manager	0835 A	0.1	3,353	0.1	6,934
Reconciliation Supervisor	0829 A	0.1	2,640	0.1	2,640
Fiscal Mgmt. Supervisor	0829 A	0.1	5,280	0.3	13,201

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Accountant	0328 A	-	-	0.4	23,776
Receipts Coordinator	0320 A	0.1	2,021	0.1	2,101
Ledger Coordinator	0319 A	-	-	0.1	3,397
Clerical III	0317 A	-	-	0.3	9,447
Accounting Clerk - Bus. Proc.	0316 A	0.1	3,823	0.3	11,468
Administrative Aide - Bus. Proc.	0316 A	-	-	0.1	1,930
Archives & Rec. Mgmt. Aide	0315 A	-	-	0.1	1,890
Deputy of Finance	0843 A	0.7	59,977	0.7	62,284
Cash Manager	0841 A	0.1	8,507	0.1	8,752
Admin. Assistant/Conf. Sec.	0824 A	0.9	40,347	0.9	40,347
Fiscal Manager	0331 A	1.0	66,533	1.0	67,676
Accountant Investment Analyst	0327 A	1.0	56,674	1.0	56,674
Fiscal Manager	0325 A	0.4	20,281	0.4	21,223
Accountant Investment Analyst	0324 A	0.2	10,467	0.2	10,647
Administrative Assistant	0322 A	0.2	9,620	0.2	9,620
Subtotal		40.4	\$1,976,944	41.7	\$2,102,704
Overtime			25,171		37,739
Total Salaries		40.4	\$2,002,115	41.7	\$2,141,247
Benefits					
Retirement			215,491		270,084
Medical			358,967		379,683
Medical Benefits Salary Disbursement			8,969		9,009
FICA			151,705		161,988
Payroll Accrual			9,534		10,323
Total Salaries and Benefits		40.4	\$2,746,781	41.7	\$2,972,334
Cost Per FTE Position			68,023		71,262
Statewide Benefit Assessment			75,122		86,242
Payroll Costs		40.4	\$2,821,903	41.7	\$3,058,576

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			100,000		100,000
Legal Services			305,000		305,000
Management/Audit Services			1,765,539		3,100,000
Special Clerical Services			10,000		10,000
Miscellaneous Special Services			3,500		3,500
Total			\$2,184,039		\$3,518,500
Total Personnel		40.4	\$5,005,942	41.7	\$6,577,076
Distribution by Source of Funds					
Other Funds		40.4	5,005,942	41.7	6,577,076
Total: All Funds		40.4	\$5,005,942	41.7	\$6,577,076

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Unclaimed Property Manager	0829 A	1.0	62,043	1.0	62,043
Unclaimed Property Technician	0321 A	1.0	46,255	1.0	46,255
Special Field Investigator	0319 A	1.0	40,582	1.0	42,131
Field Auditor	0318 A	1.0	32,928	1.0	34,002
Administrative Assistant	0316 A	1.0	36,018	1.0	37,173
Administrative Assistant/Clerk	0316 A	1.0	38,765	1.0	38,765
Chief Clerk Reconciliation	0314 A	1.0	29,066	1.0	29,605
Field Investigator	0322 A	0.3	15,608	0.3	15,608
Chief of Staff	0845 A	0.1	10,177	0.1	10,445
Assoc. Director of Planning, Policy and Reg.	0843 A	0.1	8,410	0.1	8,770
Sr. Policy Associate	0838 A	0.3	18,710	0.3	19,495
Program Manager	0828 A	0.1	5,075	0.1	5,143
Dep. General Treasurer Admin.	0843 A	0.1	10,384	0.1	10,658
Principal Projects Manager	0831 A	0.1	5,201	0.1	5,833
Admin. Assist./Confidential Secretary	0824 A	0.1	4,219	0.1	4,359
Administrative Asst/Purchasing	0322 A	0.1	5,212	0.1	5,212
General Operations Assistant	0314 A	0.4	13,969	0.4	14,372
Subtotal		8.8	\$382,622	8.8	\$389,869
Overtime			1,000		1,000
Total Salaries		8.8	\$383,622	8.8	\$390,869
Benefits					
Retirement			41,704		50,060
Medical			83,813		84,173
Medical Benefits Salary Disbursement			1,081		1,081
FICA			29,238		29,758
Payroll Accrual			1,872		1,944
Total Salaries and Benefits		8.8	\$541,330	8.8	\$557,885
Cost Per FTE Position			61,796		63,686
Statewide Benefit Assessment			14,540		15,984

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		8.8	\$555,870	8.8	\$573,869
Purchased Services					
Management/Audit Services			200,390		200,390
Special Clerical Services			1,000		1,000
Total			\$201,390		\$201,390
Total Personnel		8.8	\$757,260	8.8	\$775,259
Distribution by Source of Funds					
Restricted Receipts		8.8	757,260	8.8	775,259
Total: All Funds		8.8	\$757,260	8.8	\$775,259

Office of the General Treasurer

Rhode Island Refunding Bond Authority

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Deputy of Finance	0843 A	0.1	4,614	0.1	4,791
Administrative Asst./Confidential Secty	0824 A	0.1	2,373	0.1	2,373
Debt Analyst	0330 A	0.1	6,726	0.1	6,731
Subtotal		0.2	\$13,713	0.2	\$13,895
Total Salaries		0.2	\$13,713	0.2	\$13,895
Benefits					
Retirement			1,495		1,785
Medical			1,365		1,317
FICA			1,041		1,044
Payroll Accrual			68		70
Total Salaries and Benefits		0.2	\$17,682	0.2	\$18,111
Cost Per FTE Position			88,410		90,555
Statewide Benefit Assessment			521		569
Payroll Costs		0.2	\$18,203	0.2	\$18,680
Purchased Services					
Legal Services			12,600		12,600
Management/Audit Services			3,150		3,150
Total			\$15,750		\$15,750
Total Personnel		0.2	\$33,953	0.2	\$34,430
Distribution by Source of Funds					
General Revenue		0.2	33,953	0.2	34,430
Total: All Funds		0.2	\$33,953	0.2	\$34,430

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Unclassified					
Principal Projects Manager	0831 A	1.0	62,184	1.0	66,029
PT Legal Counsel (20 hrs)	0826 A	0.5	30,169	0.5	30,839
Project Coordinator	0826 A	0.5	29,825	0.5	30,842
Administrative Aide	0315 A	3.0	95,429	3.0	98,834
Assoc. Director of Planning, Policy, and Reg.	0843 A	0.3	21,025	0.3	21,925
Program Manager	0828 A	0.1	2,537	0.1	2,572
Field Investigator	0322 A	0.1	4,257	0.1	4,257
Deputy General Treasurer Admin.	0843 A	0.1	5,664	0.1	5,814
Principal Projects Manager	0831 A	0.1	2,838	0.1	3,182
Admin. Assist./Confidential Secretary	0824 A	0.1	2,302	0.1	2,378
Administrative Assistant/Purchasing	0322 A	0.1	2,843	0.1	2,843
Subtotal		5.6	\$259,073	5.6	\$269,515
Total Salaries		5.6	\$259,073	5.6	\$269,515
Benefits					
Retirement			28,233		34,606
Medical			69,548		69,935
Medical Benefits Salary Disbursement			800		800
FICA			19,802		20,594
Payroll Accrual			1,269		1,345
Total Salaries and Benefits		5.6	\$378,725	5.6	\$396,795
Cost Per FTE Position			67,269		70,479
Statewide Benefit Assessment			9,846		11,048
Payroll Costs		5.6	\$388,571	5.6	\$407,843
Purchased Services					
Legal Services			7,690		-
Total			\$7,690		\$0
Total Personnel		5.6	\$396,261	5.6	\$407,843

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Distribution by Source of Funds					
General Revenue		2.4	198,723	2.4	208,924
Federal Funds		0.9	56,335	0.9	50,753
Restricted Receipts		2.3	141,203	2.3	148,166
Total: All Funds		5.6	\$396,261	5.6	\$407,843

Boards For Design Professionals

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Aide	314A	2.0	69,789	2.0	69,966
Administrative Assistant	315A	1.0	37,292	1.0	37,292
Administrative Assistant	823A	1.0	47,778	1.0	47,778
Subtotal		4.0	\$154,859	4.0	\$155,036
Overtime			5,634		6,149
Total Salaries		4.0	\$160,493	4.0	\$161,185
Benefits					
Retirement			16,879		19,907
Medical			39,612		39,032
Medical Benefits Salary Disbursement			2,002		2,002
FICA			12,278		12,331
Payroll Accrual			751		765
Total Salaries and Benefits		4.0	\$232,015	4.0	\$235,222
Cost Per FTE Position			58,004		58,806
Statewide Benefit Assessment			5,885		6,356
Payroll Costs		4.0	\$237,900	4.0	\$241,578
Purchased Services					
Legal Services			74,600		74,600
Management/Audit Services			5,000		5,000
Special Clerical Services			400		400
Total			\$80,000		\$80,000
Total Personnel		4.0	\$317,900	4.0	\$321,578
Distribution by Source of Funds					
General Revenue		4.0	317,900	4.0	321,578
Total: All Funds		4.0	\$317,900	4.0	\$321,578

Board of Elections

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commission Chairman	0510 F		7,000		7,000
Commissioners	0510 F		42,000		42,000
Chief of Staff	0839 A	1.0	88,902	1.0	91,503
Assistant Administrator Policy & Programs	0837 A	1.0	77,579	1.0	81,465
Chief Auditor	288 F	1.0	64,012	1.0	64,012
Supervising Accountant	0831 A	1.0	53,543	1.0	56,165
General Foreman	0327 A	1.0	56,674	1.0	56,674
Special Projects Coordinator	0327 A	2.0	110,567	2.0	110,567
Administrative Assistant	0383 F	1.0	48,506	1.0	48,506
Special Projects Manager	0322 A	1.0	46,105	1.0	46,872
Planning & Program Dev. Specialist	0320 A	2.0	70,087	2.0	71,600
Confidential Secretary	0817 A	1.0	33,395	1.0	34,194
Senior Administrative Aide	0317 A	1.0	37,479	1.0	38,509
Senior Receptionist	0317A	1.0	27,969	1.0	28,479
Senior Clerk	0308 A	1.0	30,818	1.0	30,818
Subtotal		15.0	\$794,636	15.0	\$808,364
Turnover			(38,682)		(7,000)
Total Salaries		15.0	\$755,954	15.0	\$801,364
Benefits					
Retirement			77,821		97,502
Medical			172,855		180,304
FICA			62,093		71,767
Holiday Pay			-		3,722
Payroll Accrual			3,364		3,639
Total Salaries and Benefits		15.0	\$1,072,087	15.0	\$1,158,298
Cost Per FTE Position			71,472		77,220
Statewide Benefit Assessment			27,130		31,286
Temporary and Seasonal			55,710		133,049
Payroll Costs		15.0	\$1,154,927	15.0	\$1,322,633

Board of Elections

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			4,821		4,909
Security Services			360		360
Legal Services			40,000		45,000
Management/Audit Services			12,500		82,500
Special Clerical Services			1,200		1,800
Miscellaneous Special Services			8,850		8,850
Total			\$67,731		\$143,419
Total Personnel		15.0	\$1,222,658	15.0	\$1,466,052
Distribution by Source of Funds					
General Revenue		14.0	1,163,682	14.0	1,311,918
Federal Funds		1.0	58,976	1.0	154,134
Total: All Funds		15.0	\$1,222,658	15.0	\$1,466,052

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director/Chief Prosecutor	0845 A	1.0	99,471	1.0	99,471
Staff Attorney VI	0836 A	1.0	71,727	1.0	71,727
Senior Confidential Investigator	0832 A	1.0	74,624	1.0	74,624
Special Assistant to the Director	0832 A	1.0	56,784	1.0	61,331
Deputy Chief Investigator	0826A	1.0	45,034	1.0	46,929
Special Projects Coordinator	0829 A	1.0	58,324	1.0	60,722
Legal Assistant	0820 A	1.0	34,727	1.0	35,782
Administrative Officer	0822 A	1.0	39,116	1.0	40,510
Research Aide	0810 A	1.0	29,890 ⁽¹⁾	1.0	26,426 ⁽¹⁾
Subtotal		9.0	\$509,697	9.0	\$517,522
Turnover			(6,921) ⁽¹⁾		-
Total Salaries		9.0	\$502,776	9.0	\$517,522
Benefits					
Retirement			54,803		66,450
Medical			69,241		70,417
Medical Benefits Salary Disbursement			6,006		6,006
FICA			38,462		39,590
Payroll Accrual			2,384		2,494
Total Salaries and Benefits		9.0	\$673,672	9.0	\$702,479
Cost Per FTE Position			74,852		78,053
Statewide Benefit Assessment			19,105		21,218
Payroll Costs		9.0	\$692,777	9.0	\$723,697

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			55,792		59,000
Special Clerical Services			12,318 ⁽²⁾		7,000
Miscellaneous Special Services			1,000		-
Total			\$69,110		\$66,000
Total Personnel		9.0	\$761,887	9.0	\$789,697
Distribution by Source of Funds					
General Revenue		9.0	761,887	9.0	789,697
Total: All Funds		9.0	\$761,887	9.0	\$789,697

Office of the Governor

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Governor	527F	1.0	105,194	1.0	105,194
Chief of Staff	850	1.0	113,743	1.0	117,345
Deputy Director	848	1.0	99,471	1.0	99,471
Chief Information Officer	847	1.0	110,278	1.0	110,278
Executive Director	847	1.0	106,679	1.0	106,679
Director	845	2.0	215,981	2.0	219,579
Deputy Chief of Staff	845	1.0	104,445	1.0	109,035
Deputy Exec. Assistant/Communications	841	4.0	329,299	4.0	336,904
Executive Assistant/Chief of Staff	841	1.0	77,728	1.0	81,328
Staff Attorney V	836	1.0	62,346	1.0	66,494
Executive Assistant	836	1.0	62,346	1.0	65,683
Supervisor of Fiscal Services	834	1.0	66,951	1.0	66,951
Policy Analyst	833	2.0	122,472	2.0	125,417
Executive Assistant	833	1.0	55,974	1.0	58,161
Special Assistant	832	1.0	54,134	1.0	56,113
Project Manager	830	2.0	100,342	2.0	104,006
Special Assistant	829	1.0	63,980	1.0	63,980
Special Project Coordinator	829	1.0	60,722	1.0	62,042
Prin Plan & Program Specialist	828	5.0	235,692	5.0	249,105
Special Project Coordinator	827	1.0	53,721	1.0	53,909
Associate Executive Assistant	826	1.0	44,583	1.0	46,929
Administrative Secretary	825	1.0	41,302	1.0	42,759
Administrative Assistant	825	4.0	171,252	4.0	175,623
Office Manager	525	1.0	47,346	1.0	47,346
Admin Support Specialist	824	2.4	89,112	2.4	91,996
Sr Information & Public Relations Spec.	824	2.0	77,020	2.0	79,540
Executive Secretary	823	1.0	10,017	1.0	35,861
Administrative Assistant	822	2.0	75,367	2.0	78,971
Administrative Assistant/Secretary	821	1.6	58,974	1.6	59,926
Senior Administrative Aide	821	1.0	44,347	1.0	44,347
Administrative Assistant	819	0.5	18,150	0.5	18,624
Subtotal		47.5	\$2,878,968	47.5	2,979,596
Turnover			(102,259)		(118,075)
Cost Allocation to Administration			(99,472)		(99,471)
Total Salaries		47.5	\$2,677,237	47.5	\$2,762,050

Office of the Governor

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			291,819		356,944
Medical			415,863		419,874
Medical Benefits Salary Disbursement			6,006		1,942
FICA			202,828		204,439
Payroll Accrual			12,548		13,443
Total Salaries and Benefits		47.5	\$3,606,301	47.5	\$3,758,692
Cost Per FTE Position			75,922		79,130
Temporary and Seasonal			65,000		10,000
Statewide Benefit Assessment			104,205		113,074
Payroll Costs		47.5	\$3,775,506	47.5	\$3,881,766
Purchased Services					
Miscellaneous Special Services			29,457		26,414
Total			\$29,457		\$26,414
Total Personnel		47.5	\$3,804,963	47.5	\$3,908,180
Distribution by Source of Funds					
General Revenue		47.5	3,804,963	47.5	3,908,180
Total: All Funds		47.5	\$3,804,963	47.5	\$3,908,180

Public Utilities Commission

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Legal Services	0139 A	1.0	85,063	1.0	85,063
Public Utilities Admin. & Operations Officer	0138 A	1.0	72,623	1.0	75,099
Chief Financial Analyst	0138 A	1.0	84,196	1.0	84,196
Chief Public Utilities Accountant	0138 A	1.0	81,953	1.0	81,953
Associate Administrator, Operations	0136 A	1.0	77,596	1.0	77,596
Assoc. Public Util. Admin-Counsel Cable TV	0136 A	1.0	66,933	1.0	69,893
Assistant to Chief Public Utilities Accountant	0034 A	1.0	73,358	1.0	73,358
Senior Legal Counsel	0134 A	1.0	57,853	1.0	59,279
Rate Analyst V	0033 A	4.0	242,481	4.0	245,530
Legal Counsel	0132 A	1.0	55,783	1.0	58,942
Assoc. Public Utilities Adm for Motor Carriers	0130 A	1.0	61,491	1.0	61,491
Chief of Information and Public Relations	0129 A	1.0	48,837	1.0	48,837
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	58,605	1.0	58,605
Public Utilities Engineering Specialist 2	0028 A	2.0	100,807	2.0	103,266
Principal Auditor	0028 A	1.0	56,982	1.0	56,982
Public Utilities Analyst IV	0027 A	1.0	49,619	1.0	50,864
Public Utility Engineering Specialist 1	0025 A	2.0	86,048	2.0	90,020
Commission Records Clerk	0025 A	1.0	49,410	1.0	49,410
Chief Consumer Agent	0024 A	1.0	44,559	1.0	44,794
Public Utilities Analyst II	0022 A	1.0	35,850	1.0	38,714
Metrologist Inspector	0022 A	1.0	45,559	1.0	45,559
Compliance Inspector	0020 A	3.0	96,453	3.0	98,740
Consumer Agent	0018 A	3.0	107,954	3.0	110,112
System Support Technician	0018 A	1.0	34,833	1.0	35,343
Information Service Technician	0016 A	1.0	29,390	1.0	30,018
Clerk Secretary	0016 A	1.0	35,952	1.0	35,952
Senior Word Processing Typist	0012 A	1.0	26,846	1.0	26,846
Subtotal		36.0	\$1,867,034	36.0	\$1,896,462
Unclassified					
Administrator, Division of Public Util. & Car.	0847 A	1.0	115,279	1.0	115,279
Chairman (PUC)	0842 A	1.0	88,668	1.0	89,009
Commissioner (PUC)	0839 A	2.0	158,397	2.0	161,998
Executive Counsel	0839 A	1.0	76,898	1.0	81,161
Director of Energy, Policy and Planning	0733 A	1.0	80,057	1.0	80,057
Administrative Assistant/Secretary	0821 A	1.0	41,545	1.0	41,545
Administrative Assistant	0820 A	1.0	44,463	1.0	44,463
Administrative Secretary	0818 A	1.0	42,173	1.0	42,309
Subtotal		9.0	\$647,480	9.0	\$655,821

Public Utilities Commission

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			6,100		6,100
Turnover			(29,649)		-
Total Salaries		45.0	\$2,490,965	45.0	\$2,558,383
Benefits					
Retirement			270,850		327,711
Medical			417,052		426,014
Medical Benefits Salary Disbursement			18,018		18,018
FICA			190,559		195,716
Payroll Accrual			11,656		12,167
Total Salaries and Benefits		45.0	\$3,399,100	45.0	\$3,538,009
Cost Per FTE Position			75,536		78,622
Statewide Benefit Assessment			94,425		104,643
Payroll Costs		45.0	\$3,493,525	45.0	\$3,642,652
Purchased Services					
Building and Grounds Maintenance			38,257		38,257
Security Services			3,125		3,125
Legal Services			196,003		196,003
Management/Audit Services			963,547		963,547
Special Clerical Services			96,771		97,200
Miscellaneous Special Services			5,000		5,000
Total			\$1,302,703		\$1,303,132
Total Personnel		45.0	\$4,796,228	45.0	\$4,945,784
Distribution by Source of Funds					
General Revenue		5.5	360,974	5.0	344,540
Federal Funds		0.9	60,089	0.9	63,051
Restricted Receipts		38.6	4,375,165	39.1	4,538,193
Total: All Funds		45.0	\$4,796,228	45.0	\$4,945,784

Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director, Project Management	0830A	1.0	48,466	1.0	50,034
Subtotal		1.0	\$48,466	1.0	\$50,034
Turnover			(\$17,832)		-
Total Salaries		1.0	\$30,634	1.0	\$50,034
Benefits					
Retirement			3,318		6,424
Medical			2,109		4,546
Medical Benefits Salary Disbursements			1,617		-
FICA			2,344		3,828
Payroll Accrual			144		238
Total Salaries and Benefits		1.0	\$40,166	1.0	\$65,070
Cost Per FTE Position			40,166		65,070
Statewide Benefit Assessment			1,164		2,051
Payroll Costs		1.0	\$41,330	1.0	\$67,121
Purchased Services					
Special Clerical Services			8,759		3,043
Total			\$8,759		\$3,043
Total Personnel		1.0	\$50,089	1.0	\$70,164
Distribution by Source of Funds					
General Revenue		1.0	50,089	1.0	70,164
Total: All Funds		1.0	\$50,089	1.0	\$70,164

Human Services

Department of Children, Youth and Families

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	808.8	41,811,108	810.8	42,419,713
Unclassified	41.0	2,519,623	41.0	2,525,657
Overtime		4,368,031		3,477,111
Turnover		(1,829,200)		(1,454,731)
Total Salaries	849.8	\$46,869,562	851.8	\$46,967,750
Benefits				
Retirement		4,605,767		5,583,111
Medical		8,481,182		8,645,086
Medical Benefits Salary Disbursement		58,267		58,057
FICA		3,630,375		3,676,858
Holiday Pay		492,197		495,756
Payroll Accrual		217,919		222,736
Total Salaries and Benefits	849.8	\$64,355,269	851.8	\$65,649,354
Cost Per FTE Position		75,730		77,071
Statewide Benefit Assessment		1,634,930		1,786,044
Workers Compensation		4,034		1,554
Payroll Costs	849.8	\$65,994,233	851.8	\$67,436,952
Purchased Services				
Medical Services		1,482,881		1,473,901
Educational/Professional/Art Services		625,827		395,765
Buildings and Grounds Maintenance		191,952		54,930
Security Services		111,780		84,905
Legal Services		261,939		218,296
Management/Audit Services		2,580,031		2,225,710
Special Clerical Services		1,186,846		621,190
Miscellaneous Special Services		346,341		346,341
University/College Services		843,073		796,783
Total		\$7,630,670		\$6,217,821

Department of Children, Youth and Families

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	849.8	\$73,624,903	851.8	\$73,654,773
Distribution by Source of Funds				
General Revenue	597.0	50,902,662	617.0	53,107,641
Federal Funds	252.8	22,722,241	234.8	20,547,132
Total: All Funds	849.8	\$73,624,903	851.8	\$73,654,773

Department of Children, Youth and Families

Central Management

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Assoc. Director, Child Welfare (DCYF)	0844 A	1.0	115,998	1.0	115,998
Chief, Financial Management (DCYF)	0143 A	1.0	92,258	1.0	92,258
Chief of Staff (DCYF)	0142 A	1.0	98,251	1.0	98,251
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	91,493	1.0	91,493
Administrator Mgmt. Information System	0140 A	1.0	80,290	1.0	84,436
Administrator of Juvenile Corrections Svcs.	0139 A	1.0	85,875	1.0	85,875
Administrator, Financial Mgmt. Fed (DCYF)	0139 A	1.0	86,101	1.0	86,101
Chief of Human Resources	0138 A	1.0	82,629	1.0	82,629
Assistant Administrator	0A35 A	1.0	76,480 ⁽³⁾	1.0	81,392
Chief of Practice Standards (DCYF)	0135 A	1.0	73,981	1.0	73,981
Technical Support Specialist III (UNIX/Ntwk)	0135 A	2.0	141,493	2.0	144,958
Senior Legal Counsel	0134 A	10.0	645,490	10.0	650,962
Chief Human Services Business Officer	0A33 A	1.0	77,729	1.0	77,729
Executive Assistant	0833 A	1.0	62,892	1.0	64,549
Programmer/Analyst II (SQL/UNIX)	0A32 A	2.0	131,165	2.0	133,751
Technical Support Specialist III (UNIX/Ntwk)	0032 A	1.0	69,732	1.0	69,732
Supervisor, Child Protective Investigations	0A31 A	2.0	145,690	2.0	145,690
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	69,270	1.0	70,170
Senior Quality Control Review Supervisor	AA30 A	1.0	67,662	1.0	68,845
Casework Supervisor II	0A28 A	1.0	69,920	1.0	69,920
Principal Human Services Business Officer	0A28 A	3.0	177,763	3.0	179,084
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	61,366	1.0	61,366
Supervising Employee Relations Officer	0128 A	1.0	56,315	1.0	56,315
Human Services Program Planner	0A27 A	1.0	59,166	1.0	59,166
Social Service Analyst	0A27 A	6.0	381,066	6.0	381,556
Fiscal Management Officer	0J26 A	1.0	56,173	1.0	56,173
Senior Human Services Business Officer	0A25 A	2.0	105,902	2.0	105,902
Human Services Policy & Systems Specialist	0A24 A	2.0	104,369	2.0	104,537
Records Analyst	0324 A	1.0	44,290	1.0	45,903
Social Caseworker II	0A24 A	1.0	50,177	1.0	50,177
Systems Support Technician III	0324 A	2.0	85,083	2.0	90,244
Implementation Aide	0322 A	3.0	128,981	3.0	131,746
Eligibility Technician	0321 A	7.0	289,078	7.0	292,283
Supervising Preaudit Clerk	0321 A	2.0	71,880	2.0	72,668
Systems Support Technician II	0321 A	8.0	310,739	8.0	318,364
Personnel Aide	0119 A	2.0	77,205	2.0	78,647

Department of Children, Youth and Families

Central Management

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Executive Assistant	0118 A	2.0	66,393	2.0	66,481
Property Control & Supply Officer	0317 A	1.0	37,013	1.0	37,013
Customer Service Specialist I	0315 A	2.0	72,167	2.0	72,898
Fiscal Clerk	0314 A	1.0	31,681	1.0	32,187
Principal Preaudit Clerk	0314 A	6.0	193,220	6.0	194,961
Principal Clerk Typist	0112 A	1.0	27,793	1.0	29,405
Senior Word Processing Typist	0312 A	4.0	119,029	4.0	120,336
Central Mail Room Clerk	0311 G	2.0	63,235	2.0	64,029
Subtotal		94.0	\$5,034,483	94.0	\$5,090,161
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	133,876	1.0	133,876
Executive Director, Administration (DCYF)	0848 A	1.0	129,577	1.0	131,591
Confidential Secretary	0822 A	1.0	46,463	1.0	47,163
Subtotal		3.0	\$309,916	3.0	\$312,630
Overtime			100,489		-
Turnover			(\$235,113)		(\$154,968)
Total Salaries		97.0	\$5,209,775	97.0	\$5,247,823
Benefits					
Retirement			554,237		669,985
Medical			1,009,184		1,017,185
Medical Benefits Salary Disbursement			10,006		10,006
FICA			396,364		401,360
Holiday Pay			2,115		2,119
Payroll Accrual			24,388		25,162
Total Salaries and Benefits		97.0	\$7,206,069	97.0	\$7,373,640
Cost Per FTE Position			74,289		76,017
Statewide Benefits Assessment			194,291		214,223
Payroll Costs		97.0	\$7,400,360	97.0	\$7,587,863

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			7,606		7,606
Building and Grounds Maintenance			41,544		-
Legal Services			167,351		139,641
Management/Audit Services			1,119,225		1,119,225
Special Clerical Services			74,920		44,412
University/College Services			796,783		796,783
Total			\$2,207,429		\$2,107,667
Total Personnel		97.0	\$9,607,789	97.0	\$9,695,530
Distribution by Source of Funds					
General Revenue		63.0	6,285,320	63.0	6,327,738
Federal Funds		34.0	3,322,469	34.0	3,367,792
Total: All Funds		97.0	\$9,607,789	97.0	\$9,695,530

Department of Children, Youth and Families

Children's Behavioral Health Services

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Assistant Director Behavioral Health Ed	0844 A	1.0	95,874	1.0	95,874
Assoc. Dir. Div. Mgmt. & Budget (DCYF)	0143 A	1.0	103,067 ⁽¹⁾	1.0	103,067
Regional Director (Federal Review)	0141 A	1.0	92,366 ⁽²⁾	1.0	92,366
Project Coordinator, Project Reach RI	0137 A	1.0	72,898	1.0	75,946
Asst. Admin. Family & Children's Services	0A35 A	2.0	160,326	2.0	163,089
Community Services Coordinator	0A34 A	5.0	403,263 ⁽⁵⁾	7.0	564,667
Educational Services Coordinator (DCYF)	0133 A	1.0	59,921	1.0	60,580
Project Coordinator, Family Preservation	0A33 A	1.0	73,341	1.0	73,341
Project Coordinator (CASSP)	0A33 A	1.0	69,170	1.0	71,105
Clinical Psychologist	0A27 A	1.0	62,195	1.0	62,195
Clinical Social Worker	0A27 A	4.0	250,940	4.0	253,908
Implementation Aide	0322 A	1.0	44,043 ⁽⁶⁾	1.0	44,259
Executive Assistant	0118 A	5.0	147,015 ⁽⁷⁾	5.0	163,605
Senior Word Processing Typist	0312 A	2.0	63,712	2.0	64,142
Subtotal		27.0	\$1,698,131	29.0	\$1,888,144
Overtime			13,884		6,942
Turnover			(70,764)		(30,812)
Cost Allocated from Child Welfare			43,750		75,000
Total Salaries		27.0	\$1,685,001	29.0	\$1,939,274
Benefits					
Retirement			180,443		248,111
Medical			252,479		306,270
Medical Benefits Salary Disbursement			2,001		2,001
FICA			128,656		148,194
Holiday Pay			576		604
Payroll Accrual			7,877		9,246
Total Salaries and Benefits		27.0	\$2,257,033	29.0	\$2,653,700
Cost Per FTE Position			83,594		91,507

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			63,499		79,250
Payroll Costs		27.0	\$2,320,532	29.0	\$2,732,950
Purchased Services					
Medical Services			507,149		507,149
Educational/Professional/Art Services			237,535		34,655
Special Clerical Services			639,563		356,319
University/College Services			46,290		-
Total			1,430,537		898,123
Total Personnel		27.0	\$3,751,069	29.0	\$3,631,073
Distribution by Source of Funds					
General Revenue		14.0	1,933,416	16.0	2,012,598
Federal Funds		13.0	1,817,653	13.0	1,618,475
Total: All Funds		27.0	\$ 3,751,069	29.0	\$3,631,073

Department of Children, Youth and Families

Juvenile Correctional Services

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145 A	1.0	111,680	1.0	111,680
Associate Director, Juvenile Corr. Svcs.	0143 A	1.0	102,736	1.0	102,736
Clinical Director, Psychologist	0141 A	1.0	81,760	1.0	81,760
Deputy Super. Prgs. (RI Training School)	0140 A	1.0	81,695	1.0	84,980
Asst. Principal, Youth Corr. Educ. Ctr.	0835 A	1.0	71,732	1.0	71,732
Community Services (Clinical) Coordination	0034 A	1.0	19,983 ⁽⁴⁾	1.0	19,983
Probation & Parole Supervisor	0C33 A	5.0	376,040	5.0	378,050
Probation & Parole Supervisor	0C32 A	1.0	75,043	1.0	75,043
Cottage Manager	0J31 A	8.0	542,872	8.0	547,205
Probation & Parole Officer III	0C31 A	2.0	146,536	2.0	146,536
Programming Services Officer	0131 A	1.0	61,616	1.0	61,616
Internship/Volunteer Coordinator, Corr.	0C29 A	1.0	65,731	1.0	65,731
Probation & Parole Officer II	0C29 A	34.0	2,159,835	34.0	2,115,781
Probation & Parole Officer II	0C28 A	4.0	238,764	4.0	241,998
Clinical Social Worker	0J27 A	8.0	431,482	8.0	436,884
Shift Coordinator, (RI Training School)	0326 A	5.0	247,915	5.0	249,956
Asst. Building & Grounds Officer	0324 A	1.0	48,181	1.0	48,181
Implementation Aide	0322 A	1.0	44,043	1.0	44,259
Juvenile Program Worker	0322 A	125.0	4,824,711 ⁽⁴⁾	125.0	4,892,772
Aftercare Counselor (Asst Coord Res Svcs)	0021 A	1.0	10,896 ⁽⁴⁾	1.0	10,896
Intake Counselor (Asst Coord Res Svcs)	0021 A	1.0	10,896 ⁽⁴⁾	1.0	10,896
Recreation Supervisor	0021 A	1.0	10,896 ⁽⁴⁾	1.0	10,896
Registered Nurse B	0921 A	2.0	134,440	2.0	134,440
Building Maintenance Supervisor (Corr.)	0320 A	1.0	40,594	1.0	40,860
Registered Nurse A	0920 A	1.0	58,784	1.0	58,784
Carpenter Supervisor	0318 G	1.0	72,089	1.0	72,089
Juvenile Probation & Parole Svcs. Tech.	0C18 A	3.0	119,537	3.0	121,632
Principal Cook	0318 A	1.0	42,821	1.0	42,821
Juvenile Program Worker	0317 A	2.0	79,945	2.0	79,945
Clerk Secretary	0B16 A	1.0	39,383	1.0	39,383
Senior Maintenance Technician (Corrections)	0316 G	1.0	34,987	1.0	35,658
Data Control Clerk	0315 A	1.0	31,583	1.0	31,583
Senior Cook	0315 A	3.0	84,961 ⁽⁴⁾	3.0	85,966
Principal Clerk Stenographer	0313 A	1.0	34,678	1.0	34,678
Senior Laundry Worker	0312 A	1.0	34,225	1.0	34,309
Senior Word Processing Typist	0312 A	5.0	105,863 ⁽⁴⁾	5.0	107,474

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Clerk Stenographer	0310 A	2.0	109,908	2.0	109,908
Cook's Helper	0309 A	5.0	135,030 ⁽⁴⁾	5.0	135,410
Senior Clerk Typist	0309 A	1.0	30,943	1.0	30,943
Subtotal		237.0	\$10,954,811	237.0	\$11,005,451
Unclassified					
Principal	0840 A	1.0	94,949	1.0	98,269
School Psychologist	0002 A	1.0	49,711	1.0	49,711
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	64,269 ⁽⁸⁾	1.0	64,269
Teacher (Home Economics)	0001 A	1.0	64,269 ⁽⁸⁾	1.0	64,269
Teacher (Industrial Arts)	0001 A	1.0	64,269 ⁽⁸⁾	1.0	64,269
Teacher (Physical Education)	0001 A	1.0	64,269 ⁽⁸⁾	1.0	64,269
Teacher Academic	0001 A	20.0	1,097,652 ⁽⁸⁾	20.0	1,097,652
Teacher Academic (Special Ed.)	0001 A	10.0	593,070 ⁽⁸⁾	10.0	593,070
Teacher Academic - Health Nurse	0001 A	1.0	61,348 ⁽⁸⁾	1.0	61,348
Teacher Academic - Industrial Arts	0001 A	1.0	55,901 ⁽⁸⁾	1.0	55,901
Subtotal		38.0	\$2,209,707	38.0	\$2,213,027
Overtime			1,564,260		1,375,331
Turnover			(715,692)		(582,142)
Total Salaries		275.0	\$14,013,086	275.0	\$14,011,667
Benefits					
Retirement			1,348,517		1,622,505
Medical			2,797,382		2,963,188
Medical Benefits Salary Disbursement			10,074		10,010
FICA			1,095,293		1,095,079
Holiday Pay			304,465		303,095
Payroll Accrual			65,116		66,197
Total Salaries and Benefits		275.0	\$19,633,933	275.0	\$20,071,741
Cost Per FTE Position			71,396		72,988
Statewide Benefit Assessment			484,579		530,516

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Workers Compensation			345		-
Payroll Costs		275.0	\$20,118,857	275.0	\$20,602,257
Purchased Services					
Medical Services			651,976		693,223
Educational/Professional/Art Services			224,061		196,879
Buildings and Grounds Maintenance			150,408		52,913
Security Services			16,512		20,153
Legal Services			23,160		23,160
Management/Audit Services			79,972		79,972
Special Clerical Services			407,821		155,917
Miscellaneous Special Services			8,707		8,707
Total			\$1,562,617		\$1,230,924
Total Personnel		275.0	\$21,681,474	275.0	\$21,833,181
Distribution by Source of Funds					
General Revenue		267.0	21,017,533	267.0	21,619,937
Federal Funds		8.0	663,941	8.0	213,244
Total: All Funds		275.0	\$21,681,474	275.0	\$21,833,181

Department of Children, Youth and Families

Child Welfare

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Regional Director (DCYF)	0141A	4.0	351,350	4.0	351,350
Administrator, Family & Children's Services	0139A	1.0	82,586	1.0	83,143
Chief Child Protective Investigator	0139 A	1.0	72,298	1.0	74,200
Administrator Child Protective Services	0139 A	1.0	74,968	1.0	78,001
Asst. Admin., Family & Children's Services	0A35 A	3.0	247,561	3.0	247,832
Chief Case Work Supervisor	0A34 A	6.0	445,473	6.0	483,515
Community Services Coordinator	0A34 A	2.0	154,229	2.0	155,605
Chief Human Services Policy Syst Specialist	0A32 A	1.0	74,550	1.0	74,550
Substance Abuse Coordinator	0132 A	1.0	59,506	1.0	60,350
Supervisor, Child Protective Investigations	0A31 A	12.0	828,592	12.0	839,607
Principal Human Svcs. Policy & Syst. Spec.	0A30 A	1.0	69,258	1.0	69,258
Senior Case Work Supervisor	0A30 A	1.0	71,984	1.0	71,984
Casework Supervisor II	0A28 A	45.0	2,909,780	45.0	2,933,185
Principal Resource Specialist	0A28 A	2.0	126,948	2.0	126,948
Sr. Human Svcs. Policy & Syst. Specialist	0A28 A	1.0	61,005	1.0	62,280
Child Development Specialist	0A27 A	1.0	62,020	1.0	62,020
Clinical Training Specialist	0A27 A	5.0	294,685	5.0	295,275
Inspector (DCYF)	0127 A	1.0	53,196	1.0	53,952
Child Protective Investigator	0A26 A	64.0	3,617,554	64.0	3,648,224
Senior Resource Specialist	0A26 A	4.0	231,843	4.0	233,757
Social Caseworker II	0A24 A	244.8	12,497,422	244.8	12,674,167
Jr. Human Svcs. Policy & Syst. Specialist	0A22 A	1.0	48,034	1.0	48,034
Social Case Worker	0A22 A	1.0	47,317	1.0	47,317
Asst. Coordinator, Resident Services	0321 A	1.0	43,328	1.0	43,328
Case Aide Technician	0318 A	17.0	668,525	17.0	675,958
Human Services Facility Inspector	0A17 A	3.0	105,480	3.0	105,867
Clerk Secretary	0B16 A	1.0	34,723	1.0	35,786
Data Control Clerk	0315 A	1.0	30,655	1.0	31,462
Senior Word Processing Typist	0312 A	23.0	727,330	23.0	737,519
Telephone Operator	0310 A	1.0	31,483	1.0	31,483
Subtotal		450.8	\$24,123,683	450.8	\$24,435,957
Overtime			2,689,398		2,094,838
Turnover			(807,631)		(686,809)
Cost Allocated to Children's Behavioral			(43,750)		(75,000)
Total Salaries		450.8	\$25,961,700	450.8	\$25,768,986

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			2,522,570		3,042,510
Medical			4,422,137		4,358,443
Medical Benefits Salary Disbursement			36,186		36,040
FICA			2,010,062		2,032,225
Holiday Pay			185,041		189,938
Payroll Accrual			120,538		122,131
Total Salaries and Benefits		450.8	\$35,258,234	450.8	\$35,550,273
Cost Per FTE Position			78,213		78,860
Statewide Benefit Assessment			892,561		962,055
Workers Compensation			3,689		1,554
Payroll Costs		450.8	\$36,154,484	450.8	\$36,513,882
Purchased Services					
Medical Services			323,756		273,529
Educational/Professional/Art Services			156,625		156,625
Building and Grounds Maintenance			-		2,017
Security Services			95,268		64,752
Legal Services			71,428		55,495
Management/Audit Services			1,380,834		1,026,513
Special Clerical Services			64,542		64,542
Miscellaneous Special Services			337,634		337,634
Total			\$2,430,087		\$1,981,107
Total Personnel		450.8	\$38,584,571	450.8	\$38,494,989
Distribution by Source of Funds					
General Revenue		253.0	21,666,393	271.0	23,147,368
Federal Funds		197.8	\$16,918,178	179.8	15,347,621
Total: All Funds		450.8	\$38,584,571	450.8	\$38,494,989

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director of Finance & Contract Mgr	141	1.0	93,784	-	-
Associate Director	141	1.0	90,326	1.0	93,848
Assistant Director	139	3.0	250,956	3.0	253,376
Assistant Admin Comm & Plan Services	135	2.0	142,113	2.0	142,113
Chief Program Development	134	1.0	66,512	1.0	66,912
Coord Comm Plan & Development	134	1.0	71,778	1.0	71,778
Chief HS Business Officer	133	1.0	62,757	1.0	62,872
Home & Comm Care Coordinator	331	1.0	61,727	1.0	61,727
Legal Counsel	132	1.0	67,939	1.0	67,939
Chief Resource Specialist	131	1.0	63,675	1.0	63,675
Programming Services Officer	131	2.0	110,571	2.0	110,884
Chief Info and Public Relations	29	1.0	62,925	1.0	62,925
Sr. Human Services Policy & Systems Spec	28	1.0	59,803	1.0	60,369
Health Promotion Coordinator	329	1.0	59,818	1.0	59,818
Clinical Social Worker	27	3.0	169,586	3.0	169,586
Principal Resource Specialist	328	2.0	99,351	2.0	96,016
Fiscal Management Officer	26	1.0	52,888	1.0	52,590
H.S. Program Planner	327	1.0	49,842	1.0	50,888
Social Caseworker II	24	8.0	398,235	8.0	403,564
Pr Comm Pgm Liason Worker	324	3.0	129,402	3.0	122,979
Assistant Chief Employee Relations Officer	124	-	3,597	-	2,567
Customer Service Specialist III	323	2.0	80,918	2.0	85,325
Program Analyst	322	1.0	44,868	1.0	44,868
Resource Specialist	322	1.0	44,017	1.0	44,017
Sr.Comm. Program Liaison Worker	322	2.0	90,147	2.0	90,147
Customer Service Specialist II	319	2.0	77,907	2.0	79,035
Systems Support Technician I	318	1.0	39,400	1.0	39,400
Chief Clerk	16	1.0	37,809	1.0	38,839
Clerk Secretary	16	1.0	33,546	1.0	34,160
Customer Service Specialist I	315	1.0	31,206	1.0	31,206
Data Control Clerk	315	1.0	32,960	1.0	32,960
Fiscal Clerk	314	-	34,565	-	-
Telephone Operator	310	1.6	39,678	2.0	58,150
Subtotal		50.6	\$2,754,606	50.0	\$2,654,533

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	944	1.0	95,387	1.0	99,056
Asst Administrative Officer	821	1.0	35,461	1.0	34,718
Subtotal		2.0	\$130,848	2.0	\$133,774
Turnover			(190,403)		(23,044)
Total Salaries		52.6	\$2,695,051	52.0	\$2,765,263
Benefits					
Retirement			295,641		355,755
Medical			534,859		525,687
Medical Benefits Salary Disbursements			4,004		4,004
FICA			205,628		211,130
Payroll Accrual			12,789		13,323
Total Salaries and Benefits		52.6	\$3,747,972	52.0	\$3,875,162
Cost Per FTE Position			71,254		74,522
Statewide Benefit Assessment			102,387		113,377
Payroll Costs		52.6	\$3,850,359	52.0	\$3,988,539
Purchased Services					
Medical Services			410,220		426,629
Educational/Professional/Art Services			6,881		6,881
Total			\$417,101		\$433,510
Total Personnel		52.6	\$4,267,460	52.0	\$4,422,049
Distribution by Source of Funds					
General Revenue		28.3	2,650,811	28.7	2,689,994
Federal Funds		24.3	1,616,649	23.3	1,732,055
Total: All Funds		52.6	\$4,267,460	52.0	\$4,422,049

Department of Health

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	491.3	26,604,846	491.3	26,932,271
Unclassified	11.6	826,700	11.6	830,907
Overtime		354,730		248,724
Turnover		(2,219,742)		(2,243,430)
Total Salaries	502.9	25,566,534	502.9	25,768,472
Benefits				
Retirement		2,748,087		3,277,735
Medical		4,600,175		4,679,235
Medical Benefits Salary Disbursement		51,893		51,991
FICA		1,955,840		1,971,290
Special Contractual Stipends		-		16,000
Holiday Pay		16,650		18,372
Payroll Accrual		118,351		121,713
Total Salaries and Benefits	502.9	\$35,057,530	502.9	\$35,904,808
Cost Per FTE Position		69,708		71,393
Statewide Benefit Assessment		958,046		1,046,310
Payroll Costs	502.9	\$36,015,576	502.9	\$36,951,118
Purchased Services				
Medical Services		852,828		849,416
Architect/Engineering Services		91,481		62,392
Educational/Professional/Art Services		7,143,228		6,774,322
Building and Grounds Maintenance		36,595		36,395
Security Services		1,040,356		980,459
Legal Services		96,913		88,616
Management/Audit Services		1,804,174		1,331,835
Special Clerical Services		417,671		391,986
Miscellaneous Special Services		2,507,959		2,323,018

Department of Health Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/College Services		866,668		722,668
Total		\$14,857,873		\$13,561,107
Total Personnel	502.9	\$50,873,449	502.9	\$50,512,225
Distribution by Source of Funds				
General Revenue	233.0	18,967,467	235.1	19,505,623
Federal Funds	219.8	27,309,576	217.5	26,404,565
Restricted Receipts	49.1	4,528,100	49.3	4,540,838
Other Funds	1.0	68,306	1.0	61,199
Total: All Funds	502.9	\$50,873,449	502.9	\$50,512,225

Department of Health Central Management

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Deputy Director of Health	0145 A	1.0	112,477	1.0	112,477
Associate Dir of Health (Health Policy)	0143 A	1.0	101,035	1.0	103,030
Assoc Director of Health (Health Serv Reg)	0143 A	0.4	43,499	0.4	43,499
Asst Director of Health (Comm Affairs)	0141 A	1.0	93,316	1.0	93,316
Assistant Director of Health (Legal Servs)	0141 A	1.0	93,440	1.0	93,440
Admin, Management Information Systems	0140 A	1.0	81,364	1.0	81,364
Asst Director of Health (Budget & Finance)	0140 A	1.0	88,246	1.0	88,246
Asst Dir of Health (Human Res. & Sup Ser)	0140 A	1.0	90,089	1.0	90,089
Systems Administrator	0139 A	1.0	84,514	1.0	85,211
Chief Health Program Evaluator	0137 A	3.0	231,281	3.0	232,318
Health Program Administrator	0135 A	1.7	127,403	1.7	127,590
Asst. Admin., Comm. Plan. Services	0135 A	4.4	289,281	4.4	295,054
Technical Support Spec III (Unix/Network)	0335 A	1.0	67,736	1.0	69,242
Senior Public Health Epidemiologist	0133 A	0.7	41,850	0.7	42,728
Health Policy Analyst	0133 A	3.0	209,476	3.0	209,476
Programmer/Analyst II (SQL/UNIX)	0332 A	2.0	125,714	2.0	126,578
Technical Support Specialist II	0332 A	1.0	59,843	1.0	62,124
Programmer/Analyst II (Oracle)	0332 A	1.0	61,510	1.0	61,510
Sr. Public Health Promotion Specialist	0131 A	3.0	165,508	3.0	169,301
Public Health Epidemiologist	0331 A	1.0	49,800	1.0	51,461
Supervising Accountant	0331 A	1.0	61,784	1.0	61,784
Principal Comm Develop Trng Specialist	0329 A	2.0	92,196	2.0	97,565
Principal Systems Analyst	0329 A	1.3	72,407	1.3	72,408
Supervising Employee Relations Officer	0128 A	1.0	56,658	1.0	56,658
Tech Support Spec I (Unix/Network)	0328 A	2.0	95,929	2.0	97,320
Senior Human Services Policy & Syst Spec.	0128 A	2.0	98,711	2.0	101,530
Programmer/Analyst I (SQL/UNIX)	0328 A	5.0	252,519	5.0	254,112
Principal Program Analyst	0328 A	1.0	55,034	1.0	56,090
Programmer/Analyst I (Oracle)	0328 A	1.0	50,986	1.0	52,760
Principal Research Technician	0327 A	1.0	54,326	1.0	54,326
Coordinator of Library Services	0325 A	1.0	39,220	1.0	40,917
Manager of Printing and Other Services	0325 A	1.0	48,579	1.0	49,334
Administrative Officer	0324 A	1.0	45,875	1.0	45,875
Senior Community Assistance Specialist	0123 A	1.0	34,974	1.0	35,969
Program Analyst	0322 A	2.0	73,286	2.0	75,538
Human Services Business Officer	0322 A	1.0	34,208	1.0	35,122
Data Entry Unit Supervisor	0321 A	1.0	47,165	1.0	47,165

Department of Health

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Accountant	0320 A	2.0	85,528	2.0	88,345
Assistant Business Management Officer	0319 A	0.5	20,894	0.5	21,441
Assistant Records Analyst	0319 A	3.0	116,718	3.0	117,983
Personnel Aide	0119 A	1.0	39,719	1.0	40,582
Systems Support Technician I	0318 A	2.0	59,599	2.0	60,236
Senior Teller	0318 A	1.0	36,635	1.0	37,403
Chief Clerk	0316 A	2.0	73,750	2.0	74,894
Supervising Offset Pressperson	0316 A	1.0	35,514	1.0	36,045
Assistant Supervising Data Entry Operator	0314 A	1.0	35,814	1.0	35,814
Genealogical Clerk	0314 A	2.0	60,192	2.0	61,149
Principal Clerk Stenographer	0313 A	0.2	7,516	0.2	7,647
Offset Pressperson	0312 A	1.0	33,606	1.0	33,606
Senior Word Processing Typist	0312 A	4.0	110,327	4.0	112,159
Data Entry Operator	0310 A	1.0	29,478	1.0	29,993
Word Processing Typist	0310 A	1.5	43,121	1.5	43,650
Senior Clerk Typist	0309 A	1.0	30,284	1.0	30,284
Senior Clerk	0308 A	1.0	30,293	1.0	30,393
Subtotal		80.7	\$4,280,227	80.7	\$4,334,151
Unclassified					
Director of Health	0955KF	1.0	140,149	1.0	140,149
Executive Secretary	0823 A	1.0	49,799	1.0	49,879
Senior Administrative Aide	0821 A	1.0	46,860	1.0	46,860
Confidential Secretary	0817 A	2.0	77,921	2.0	78,514
Subtotal		5.0	\$314,729	5.0	\$315,402
Total Payroll		85.7	\$4,594,956	85.7	\$4,649,553
Overtime			56,821		68,159
Turnover			(506,687)		(512,409)
Total Salaries		85.7	\$4,145,090	85.7	\$4,205,303
Benefits					
Retirement			445,621		531,208
Medical			753,672		781,939

Department of Health Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Benefits Salary Disbursement			1,802		1,802
FICA			317,100		321,706
Special Contractual Stipends			-		16,000
Payroll Accrual			19,191		19,740
Total Salaries and Benefits		85.7	\$5,682,476	85.7	\$5,877,698
Cost Per FTE Position			66,307		68,585
Statewide Benefit Assessment			155,354		169,624
Payroll Costs		85.7	\$5,837,830	85.7	\$6,047,322
Purchased Services					
Educational/Professional/Art Services			980,827		832,580
Management/Audit Services			218,492		236,735
Special Clerical Services			50,190		52,655
Miscellaneous Special Services			115,236		117,418
Total			\$1,364,745		\$1,239,388
Total Personnel		85.7	\$7,202,575	85.7	\$7,286,710
Distribution by Source of Funds					
General Revenue		29.5	1,714,804	29.5	1,880,150
Federal Funds		24.3	2,767,061	24.0	2,694,664
Restricted Receipts		31.9	2,720,710	32.2	2,711,896
Total: All Funds		85.7	\$7,202,575	85.7	\$7,286,710

Department of Health

State Medical Examiner

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Assistant Med Examiner Forensic Path.	0251 A	3.0	373,306	3.0	376,908
Senior Public Health Epidemiologist	0133 A	0.4	23,541	0.4	24,035
Medicolegal Administrator	0132 A	1.0	56,130	1.0	57,607
Scene Investigator	0328 A	5.0	245,903	5.0	250,079
Medical Examiners Agent	0320 A	3.0	98,991	3.0	100,587
Assistant Business Management Officer	0319 A	0.5	20,894	0.5	21,441
Executive Assistant	0118 A	1.0	33,678	1.0	34,160
Senior Word Processing Typist	0312 A	1.0	27,309	1.0	27,309
Subtotal		14.9	\$879,752	14.9	\$892,126
Unclassified					
Chief Medical Examiner	0965 F	1.0	148,412	1.0	151,946
Associate Executive Assistant	0826 A	1.0	51,622	1.0	51,622
Subtotal		2.0	\$200,034	2.0	\$203,568
Overtime			78,500		73,500
Turnover			(54,697)		(55,506)
Total Salaries		16.9	\$1,103,589	16.9	\$1,113,688
Benefits					
Retirement			111,735		133,560
Medical			132,965		133,409
Medical Benefits Salary Disbursement			3,804		3,804
FICA			84,425		85,198
Holiday Pay			16,000		17,722
Payroll Accrual			4,832		4,980
Total Salaries and Benefits		16.9	\$1,457,350	16.9	\$1,492,361
Cost Per FTE Position			86,234		88,305
Statewide Benefit Assessment			38,953		42,648
Payroll Costs		16.9	\$1,496,303	16.9	\$1,535,009

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			96,000		96,000
Building and Grounds Maintenance			17,495		17,295
Legal Services			700		-
Management/Audit Services			64,000		82,000
Miscellaneous Special Services			31,000		31,000
Total			\$209,195		\$226,295
Total Personnel		16.9	\$1,705,498	16.9	\$1,761,304
Distribution by Source of Funds					
General Revenue		16.5	1,610,992	16.5	1,647,442
Federal Funds		0.4	94,506	0.4	113,862
Total: All Funds		16.9	\$1,705,498	16.9	\$1,761,304

Department of Health

Family Health

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Medical Director - Family Health	0252 A	1.0	152,133	1.0	152,133
Asst Medical Director (DOH)	0251 A	1.0	151,073	1.0	151,073
Chief - Office of Women, Inf Child (WIC)	0137 A	1.0	75,433	1.0	75,960
Chief Health Program Evaluator	0137 A	2.0	155,288	2.0	156,901
Asst. Administrator, Comm Plan Serv	0135 A	5.0	338,004	5.0	347,014
Health Program Administrator	0135 A	3.0	220,923	3.0	221,591
Supervising Registered Env. Lab Scientist	0334 A	0.5	36,127	0.5	36,537
Supervising Industrial Hygienist	0334 A	0.2	15,624	0.2	16,687
Health Policy Analyst	0133 A	4.7	287,850	4.7	292,458
Senior Public Health Epidemiologist	0133 A	2.0	115,233	2.0	119,842
Princ. Public Health Promotion Specialist	0133 A	0.5	28,309	0.5	28,534
Sr. Public Health Promotion Specialist	0131 A	10.0	572,937	10.0	577,149
Assistant Health Program Administrator	0131 A	3.0	190,268	3.0	191,507
Senior Registered Env. Lab Scientist	0330 A	2.0	117,308	2.0	118,228
Senior Industrial Hygienist	0330 A	0.6	34,560	0.6	36,314
Public Health Promotion Specialist	0329 A	2.0	112,495	2.0	113,466
Principal Systems Analyst	0329 A	1.3	75,215	1.3	76,158
Sr Human Services Policy & Systems Spec	0128 A	6.0	267,325	6.0	276,014
Public Health Nutritionist	0327 A	1.0	45,796	1.0	46,913
Industrial Hygienist	0327 A	1.6	74,204	1.6	75,023
Chief Field Investigator	0B24 A	1.0	51,403	1.0	51,403
Comm Health Nurse Coordinator	0923 A	2.0	137,221	2.0	140,525
Program Analyst	0322 A	1.0	38,905	1.0	39,475
Sr. Community Program Liaison Worker	0322 A	3.0	120,625	3.0	120,982
Assistant Administrative Officer	0321 A	1.0	42,585	1.0	42,585
Community Program Liaison Worker	0319 A	5.0	166,544	5.0	169,427
Assistant Business Management Officer	0319 A	1.0	36,834	1.0	36,834
Property Control and Supply Officer	0317 A	1.0	37,800	1.0	37,800
Clerk Secretary	0116 A	1.0	34,160	1.0	34,160
Information Services Technician I	0316 A	1.0	32,072	1.0	32,211
Electronic Computer Operator	0315 A	1.0	36,300	1.0	36,300
Fiscal Clerk	0314 A	2.0	67,106	2.0	67,618
Assistant Supervising Data Entry Operator	0314 A	1.0	33,650	1.0	33,650
Senior Word Processing Typist	0312 A	2.0	54,512	2.0	55,319
Administrative Aide	0311 A	1.0	34,217	1.0	34,917.0
Word Processing Typist	0310 A	0.5	13,132	0.5	13,399

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk Typist	0307 A	2.0	48,392	2.0	48,719
Subtotal		74.9	\$4,051,563	74.9	\$4,104,826
Unclassified					
Administrative Aide	0314 A	0.6	22,550	0.6	22,550
Subtotal		0.6	\$22,550	0.6	\$22,550
Turnover			(313,397)		(308,275)
Total Salaries		75.5	3,760,716	75.5	3,819,101
Benefits					
Retirement			409,918		491,373
Medical			700,655		700,192
Medical Benefits Salary Disbursement			14,777		14,777
FICA			287,695		292,162
Payroll Accrual			17,638		18,203
Total Salaries and Benefits		75.5	\$5,191,399	75.5	\$5,335,808
Cost Per FTE Position			68,760		70,720
Statewide Benefit Assessment			142,906		156,583
Payroll Costs		75.5	\$5,334,305	75.5	\$5,492,391
Purchased Services					
Medical Services			72,716		72,716
Educational/Professional/Art Services			2,374,447		2,401,588
Management/Audit Services			414,551		414,551
Special Clerical Services			136,000		136,000
Miscellaneous Special Services			885,231		885,231
Total			\$3,882,945		\$3,910,086
Total Personnel		75.5	\$9,217,250	75.5	\$9,402,477

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		12.7	1,181,526	12.8	1,295,430
Federal Funds		57.2	7,721,748	57.1	7,785,348
Restricted Receipts		5.6	313,976	5.6	321,699
Total: All Funds		75.5	\$9,217,250	75.5	\$9,402,477

Department of Health

Health Services Regulation

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.8	99,939	0.8	99,939
Associate Director of Health (Hlth Serv Reg)	0143 A	0.6	60,069	0.6	60,070
Implementation Dir. for Policy & Programs	0140 A	1.0	74,268	1.0	74,268
Chief - Health Systems Development	0139 A	1.0	85,175	1.0	85,175
Chief - Health Profession Regulations	0139 A	1.0	77,734	1.0	77,734
Chief Health Program Evaluator	0137 A	1.0	55,442	1.0	55,442
Deputy Chief of Legal Services	0137 A	1.3	98,298	1.3	99,060
Chief - Office of Investigations	0137 A	1.0	73,533	1.0	75,946
Chief, Compl Regu Sec (Pharmacy)	0335 A	2.0	131,002	2.0	135,169
Chief, Emergency Medical Services	0135 A	1.0	72,735	1.0	72,735
Asst. Administrator, Comm Plan Services	0135 A	2.6	184,382	2.6	184,383
State Director of Nursing Education	0134 A	1.0	66,040	1.0	68,072
Prin. Public Health Promotion Specialist	0133 A	1.0	70,253	1.0	70,253
Health Policy Analyst	0133 A	6.5	400,206	6.5	404,553
Physical Therapist (Hab. Rehab)	0332 A	1.0	59,909	1.0	61,835
Training Coordinator (EMS)	0131 A	1.0	46,634	1.0	46,634
Sr. Public Health Promotion Specialist	0131 A	2.0	105,604	2.0	106,924
Pharmacy Inspector	0331 A	1.0	51,998	1.0	51,998
Sr. Environmental Health Food Specialist	0330 A	1.0	56,463	1.0	57,253
Principal Mental Retardation Evaluator	0330 A	2.0	121,990	2.0	123,893
Principal Health Facility Surveyor	0329 A	1.0	58,667	1.0	58,667
Public Health Promotion Specialist	0329 A	4.0	211,591	4.0	217,606
Clinical Social Worker	0327 A	4.0	211,298	4.0	212,759
Public Health Nutritionist	0327 A	1.0	47,514	1.0	49,147
Senior Health Facility Surveyor	0326 A	2.0	104,436	2.0	104,436
Consultant Public Health Nurse	0926 A	1.0	83,503	1.0	83,503
Principal Nursing Care Evaluator	0926 A	2.0	163,928	2.0	163,928
Administrative Officer	0324 A	1.0	48,581	1.0	48,581
Senior Nursing Care Evaluator	0923 A	3.0	205,785	3.0	207,418
Health Facility Surveyor	0323 A	3.0	123,557	3.0	124,706
Program Analyst	0322 A	1.0	44,463	1.0	44,463
Data Entry Unit Supervisor	0321 A	1.0	41,635	1.0	43,539
Information Services Technician II	0320 A	1.0	39,199	1.0	39,730
Chief Field Inspector (Hairdressing)	0320 A	1.0	39,360	1.0	40,186
Nursing Care Evaluator	0920 A	10.0	611,138	10.0	616,062
Executive Assistant	0118 A	1.0	39,476	1.0	39,476

Department of Health

Health Services Regulation

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Health Services Regulation Licensing Aide II	0316 A	5.0	175,988	5.0	178,863
Chief Clerk	0316 A	2.0	78,766	2.0	78,766
Clerk Secretary	0116 A	1.0	39,383	1.0	39,383
Data Control Clerk	0315 A	2.0	72,186	2.0	72,710
Health Services Regulation Licensing Aide I	0314 A	3.0	101,579	3.0	103,193
Supervising Word Processing Typist	0313 A	1.0	34,678	1.0	34,678
Senior Word Processing Typist	0312 A	1.0	32,727	1.0	32,727
Subtotal		81.8	\$4,601,112	81.8	\$4,645,863
Unclassified					
Chief Administrator Officer	0966 F	1.0	134,575	1.0	134,575
Deputy Chief of Legal Services	0137 A	1.0	70,139	1.0	70,139
Subtotal		2.0	\$204,714	2.0	\$204,714
Total Personnel		83.8	4,805,826	83.8	4,850,577
Overtime			60,000		-
Turnover			(514,943)		(528,088)
Total Salaries		83.8	\$4,350,883	83.8	\$4,322,489
Benefits					
Retirement			467,707		555,008
Medical			779,201		791,217
Medical Benefits Salary Disbursement			7,132		7,230
FICA			332,842		330,671
Payroll Accrual			20,142		20,602
Total Salaries and Benefits		83.8	\$5,957,907	83.8	\$6,027,217
Cost Per FTE Position			71,131		71,924
Statewide Benefit Assessment			163,054		177,222
Payroll Costs		83.8	\$6,120,961	83.8	\$6,204,439

Department of Health

Health Services Regulation

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			291,804		335,883
Architect/Engineering Services			5,000		5,000
Educational/Professional/Art Services			1,513,006		1,603,186
Security Services			543,000		543,000
Legal Services			91,313		85,816
Management/Audit Services			49,000		49,000
Special Clerical Services			53,800		43,800
Miscellaneous Special Services			102,000		76,000
Total			\$2,648,923		\$2,741,685
Total Personnel		83.8	\$8,769,884	83.8	\$8,946,124
Distribution by Source of Funds					
General Revenue		52.9	4,070,208	54.9	4,211,505
Federal Funds		25.8	4,333,330	23.9	4,375,858
Restricted Receipts		5.1	366,346	5.0	358,761
Total: All Funds		83.8	\$8,769,884	83.8	\$8,946,124

Department of Health

Environmental Health

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	107,531	1.0	108,051
Chief - Drinking Water Quality	0139 A	1.0	81,795	1.0	84,625
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	80,946	1.0	82,927
Chief - Food Protection	0139 A	1.0	80,576	1.0	83,393
Chief - Occupational & Radiological Health	0139 A	1.0	82,372	1.0	82,441
Chief Environmental Health Food Specialist	0135 A	1.0	75,404	1.0	75,404
Quality Assurance Officer (Env. Sci.)	0335 A	0.4	25,004	0.4	25,341
Asst. Administrator, Comm. Plan Services	0135 A	1.0	74,497	1.0	74,497
Environ Health Risk Assess. Toxicologist	0135 A	2.0	129,336	2.0	130,831
Supervising Sanitary Engineer	0135 A	1.0	69,746	1.0	69,746
Supervising Industrial Hygienist	0334 A	2.8	187,820	2.8	191,008
Supervising Radiological Health Specialist	0334 A	0.9	63,815	0.9	63,815
Principal Sanitary Engineer	0333 A	1.0	56,303	1.0	56,303
Chief Sanitarian	0133 A	1.0	69,293	1.0	69,293
Prin. Public Health Promotion Specialist	0133 A	0.5	28,309	0.5	28,534
Supervising Environmental Health Food Spec	0333 A	5.0	333,371	5.0	333,371
Health Policy Analyst	0133 A	2.0	106,464	2.0	110,611
Sr. Public Health Promotion Specialist	0131 A	1.0	52,802	1.0	52,802
Senior Sanitary Engineer	0331 A	3.0	157,638	3.0	161,467
Compliance Eval. Standard Officer	0131 A	1.0	66,554	1.0	66,554
Sr. Industrial Hygienist	0330 A	2.4	140,472	2.4	141,642
Sr. Environmental Health Food Specialist	0330 A	2.0	121,070	2.0	121,909
Radiological Health Specialist	0330 A	2.0	99,807	2.0	100,088
Prin. Comm. Develop. Training Specialist	0329 A	1.0	48,837	1.0	50,997
Senior Human Services Policy & Sys Spec	0128 A	1.0	34,141	1.0	35,050
Industrial Hygienist	0327 A	11.4	547,435	11.4	553,885
Environmental Health Food Specialist	0327 A	12.0	615,315	12.0	620,749
Engineer Tech IV Natural Resources	0327 A	2.0	95,101	2.0	96,926
Fiscal Management Officer	0326 A	1.0	42,304	1.0	45,153
Senior Sanitarian (Water Supply SW)	0326 A	2.0	104,818	2.0	104,818
Environmental Scientist	0326 A	3.0	148,446	3.0	151,690
Records Analyst	0324 A	1.0	48,944	1.0	48,944
Pr. Industrial Hygiene Technician	0323 A	1.0	40,293	1.0	40,431
Sanitarian	0323 A	1.0	45,764	1.0	46,663
Sr. Comm. Prog. Liaison Worker	0322 A	1.0	44,164	1.0	44,164
Community Prog. Liaison Worker	0319 A	1.0	31,872	1.0	33,193

Department of Health

Environmental Health

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Executive Assistant	0118 A	1.0	35,299	1.0	35,299
Chief Clerk	0316 A	3.0	105,999	3.0	107,412
Fiscal Clerk	0314 A	2.0	61,105	2.0	62,179
Health Services Regulation Licensing Aide I	0314 A	1.0	33,960	1.0	34,382
Principal Preaudit Clerk	0314 A	1.0	31,776	1.0	32,320
Principal Clerk Stenographer	0313 A	0.8	24,602	0.8	25,031.0
Senior Word Processing Typist	0312 A	4.0	114,367	4.0	115,419
Subtotal		86.2	\$4,545,467	86.2	\$4,599,358
Overtime			36,630		36,630
Turnover			(279,828)		(283,308)
Total Salaries		86.2	\$4,302,269	86.2	\$4,352,680
Benefits					
Retirement			464,954		554,180
Medical			834,061		838,585
Medical Benefits Salary Disbursement			11,287		11,287
FICA			329,123		332,979
Payroll Accrual			20,017		20,583
Total Salaries and Benefits		86.2	\$5,961,711	86.2	\$6,110,294
Cost Per FTE Position			69,185		70,910
Statewide Benefit Assessment			162,094		176,958
Payroll Costs		86.2	\$6,123,805	86.2	\$6,287,252
Purchased Services					
Medical Services			124,108		76,617
Educational/Professional/Art Services			599,568		380,960
Security Services			497,356		437,459
Management/Audit Services			632,073		213,544
Special Clerical Services			80,411		81,261
Miscellaneous Special Services			523,873		466,706

Department of Health Environmental Health

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/College Services			244,000		100,000
Total			\$2,701,389		\$1,756,547
Total Personnel		86.2	\$8,825,194	86.2	\$8,043,799
Distribution by Source of Funds					
General Revenue		49.8	4,169,300	49.8	4,236,251
Federal Funds		30.0	3,745,769	30.0	2,876,222
Restricted Receipts		6.4	910,125	6.4	931,326
Total: All Funds		86.2	\$8,825,194	86.2	\$8,043,799

Department of Health

Health Laboratories

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	85,067	1.0	87,848
Chief, Forensic Sciences	0139 A	1.0	83,034	1.0	83,034
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	86,363	1.0	86,363
Molecular Biologist	0136 A	1.0	58,811	1.0	61,215
Virologist	0136 A	1.0	58,647	1.0	60,960
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	72,391	1.0	72,391
Quality Assurance Officer (Env. Sci.)	0335 A	0.6	37,506	0.6	38,011
Asst. Administrator, Comm Plan Serv	0135 A	1.0	61,475	1.0	61,475
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	73,397	1.0	73,397
Super, Forensic Sciences (Tox)	0334 A	1.0	73,497	1.0	73,497
Supervising Registered Environmental Lab Sci	0334 A	3.5	221,915	3.5	227,096
Supervising Clin. Lab Scientist (Pub Hlth MIC)	0334 A	2.5	178,914	2.5	178,914
Super, Forensic Sciences (Serology)	0334 A	1.0	71,897	1.0	71,897
Principal Forensic Scientist (Racing Chem)	0332 A	1.0	66,861	1.0	67,867
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	64,044	1.0	64,044
Principal Forensic Scientist (Tox)	0332 A	1.0	68,018	1.0	68,734
Principal Registered Environmental Lab Scientist	0332 A	2.0	127,186	2.0	128,067
Principal Clinical Lab Sci. (Pub Hlth Chem)	0331 A	1.0	62,037	1.0	62,867
Senior Registered Environmental Lab Scientist	0330 A	4.0	231,156	4.0	233,222
Senior Forensic Scientist	0330 A	4.0	246,229	4.0	246,333
Sr Human Services Policy & Systems Specialist	0128 A	1.0	43,452	1.0	45,215
Senior Clinical Lab Scientist (Pub Hlth MIC)	0328 A	6.0	340,468	6.0	345,576
Registered Environmental Lab Scientist	0327 A	3.0	145,029	3.0	147,175
Supervisor of Lab Central Servs	0326 A	1.0	38,251	1.0	39,543
Forensic Scientist Associate	0326 A	1.0	47,485	1.0	49,384
Environmental Scientist	0326 A	4.0	152,274	4.0	157,302
Clinical Lab Scientist (Pub Hlth MIC)	0325 A	2.0	84,156	2.0	85,343
Clinical Lab Scientist (General)	0325 A	1.0	39,891	1.0	42,525
Forensic Scientist	0323 A	2.0	94,828	2.0	98,154
Toxicologist	0323 A	1.0	46,868	1.0	46,868
Chemist	0323 A	1.0	37,054	1.0	38,506
Senior Breath Analysis Inspector	0321 A	1.0	48,212	1.0	48,212
Clinical Laboratory Technician	0320 A	7.0	268,427	7.0	271,886
Assistant Business Management Officer	0319 A	1.0	39,121	1.0	39,121
Executive Assistant	0118 A	1.0	31,064	1.0	31,907
Breath Analysis Inspector	0317 A	1.0	39,730	1.0	39,730

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Control Clerk	0315 A	1.0	36,300	1.0	36,300
Laboratory Assistant	0314 A	4.0	125,875	4.0	126,849
Asst. Supervising Data Entry Operator	0314 A	1.0	33,584	1.0	34,353
Fiscal Clerk	0314 A	1.0	32,074	1.0	32,187
Principal Clerk Stenographer	0313 A	1.0	34,678	1.0	34,678
Telephone Operator	0310 A	1.0	32,158	1.0	32,158
Data Entry Operator	0310 A	1.0	30,818	1.0	30,818
Public Service Assistant	0308 A	2.0	61,433	2.0	61,532
Subtotal		76.6	\$3,911,675	76.6	\$3,962,554
Unclassified					
Sr. Human Services Policy & Systems Spec	0128 A	1.0	55,899	1.0	55,899
Administrative Aide	0109 A	1.0	28,774	1.0	28,774
Subtotal		2.0	\$84,673	2.0	\$84,673
Total Salaries		78.6	\$3,996,348	78.6	\$4,047,227
Overtime			122,779		70,435
Turnover			(227,370)		(228,642)
Total Salaries		78.6	\$3,891,757	78.6	\$3,889,020
Benefits					
Retirement			410,818		490,306
Medical			710,396		723,576
Medical Benefits Salary Disbursement			9,390		9,390
FICA			297,720		297,510
Holiday Pay			650		650
Payroll Accrual			17,714		18,223
Total Salaries and Benefits		78.6	\$5,338,445	78.6	\$5,428,675
Cost Per FTE Position			67,919		69,067
Statewide Benefit Assessment			143,221		156,562

Department of Health Health Laboratories

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		78.6	\$5,481,666	78.6	\$5,585,237
Purchased Services					
Medical Services			268,200		268,200
Architect/Engineering Services			86,481		57,392
Educational/Professional/Art Services			14,300		13,300
Building and Grounds Maintenance			19,100		19,100
Legal Services			4,900		2,800
Management/Audit Services			59,000		59,000
Special Clerical Services			45,000		26,000
Miscellaneous Special Services			261,918		228,921
Total			\$758,899		\$674,713
Total Personnel		78.6	\$6,240,565	78.6	\$6,259,950
Distribution by Source of Funds					
General Revenue		60.5	4,522,931	60.5	4,511,017
Federal Funds		18.1	1,717,634	18.1	1,748,933
Total: All Funds		78.6	\$6,240,565	78.6	\$6,259,950

Department of Health

Disease Prevention and Control

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	2.0	265,054	2.0	272,684
Associate Director of Health (Hlth Policy)	0143 A	1.0	97,827	1.0	97,827
Chief Health Program Evaluator	0137 A	4.0	296,993	4.0	298,009
Health Program Administrator	0135 A	0.3	17,711	0.3	17,774
Asst Administrator, Comm Plan Services	0135 A	2.0	118,829	2.0	121,548
Supervising Radiological Health Specialist	0334 A	0.1	7,091	0.1	7,091
Chief Program Development	0134 A	2.0	141,381	2.0	142,879
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	36,057	0.5	36,057
Princ. Public Hlth Promotion Specialist	0133 A	3.0	187,603	3.0	187,946
Sr. Public Health Epidemiologist	0133 A	1.0	62,872	1.0	62,872
Health Policy Analyst	0133 A	2.0	131,265	2.0	131,876
Sr. Public Health Promotion Specialist	0131 A	10.0	571,386	10.0	574,944
Public Health Epidemiologist	0331 A	3.0	151,361	3.0	157,039
Assistant Health Program Admin	0131 A	2.0	123,760	2.0	124,891
Public Health Promotion Specialist	0329 A	7.0	353,437	7.0	360,322
Principal Systems Analyst	0329 A	0.4	19,762	0.4	19,762
Principal Comm. Development Training Speciali	0329 A	1.0	46,098	1.0	48,924
Sr Human Services Policy & Systems Specialist	0128 A	2.0	83,132	2.0	84,601
Senior Clinical Lab Sci. (Pub Hlth Chem)	0328 A	1.0	54,994	1.0	54,994
Senior Clinical Lab Sci. (Pub Hlth MIC)	0328 A	1.0	49,045	1.0	51,536
Consultant Public Health Nurse	0926 A	3.0	245,898	3.0	245,898
Business Management Officer	0126 A	1.0	52,394	1.0	52,394
Clin Lab Scientist (Public Hlth Microbiologist)	0325 A	3.0	129,040	3.0	134,077
Sr. Disease Control Representative	0324 A	7.0	317,223	7.0	323,908
Community Health Nurse Coordinator	0923 A	5.0	353,165	5.0	353,165
Community Program Liaison Worker	0319 A	5.0	187,081	5.0	190,301
Medical Records Technician	0318 A	1.0	41,201	1.0	41,770
Chief Clerk	0316 A	2.0	76,093	2.0	77,351
Senior Word Processing Typist	0312 A	4.0	117,297	4.0	120,953
Subtotal		76.2	\$4,335,050	76.2	\$4,393,393
Turnover			(322,820)		(327,202)
Total Salaries		76.2	\$4,012,230	76.2	\$4,066,191

Department of Health

Disease Prevention and Control

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			437,334		522,100
Medical			689,225		710,317
Medical Benefits Salary Disbursement			3,701		3,701
FICA			306,935		311,064
Payroll Accrual			18,817		19,382
Total Salaries and Benefits		76.2	\$5,468,242	76.2	\$5,632,755
Cost Per FTE Position			71,771		73,921
Statewide Benefit Assessment			152,464		166,713
Payroll Costs		76.2	\$5,620,706	76.2	\$5,799,468
Purchased Services					
Educational/Professional/Art Services			1,661,080		1,542,708
Management/Audit Services			367,058		277,005
Special Clerical Services			52,270		52,270
Miscellaneous Special Services			588,701		517,742
University/College Services			622,668		622,668
Total			3,291,777		3,012,393
Total Personnel		76.2	\$8,912,483	76.2	\$8,811,861
Distribution by Source of Funds					
General Revenue		11.1	1,697,706	11.1	1,723,828
Federal Funds		64.0	6,929,528	64.0	6,809,678
Restricted Receipts		0.1	216,943	0.1	217,156
Other Funds		1.0	68,306	1.0	61,199
Total: All Funds		76.2	\$8,912,483	76.2	\$8,811,861

Department of Human Services

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,057.6	48,868,222	1,063.6	49,633,643
Unclassified	1.0	133,335	1.0	133,335
Overtime		2,049,902		2,090,944
Turnover		(1,369,322)		(603,552)
Cost Allocations to Other Programs	(246.9)	(10,720,157)	(246.9)	(10,948,478)
Cost Allocations from Other Programs	246.9	10,720,157	246.9	10,948,478
Total Salaries	1,058.6	\$49,682,137	1,064.6	\$51,254,370
Benefits				
Retirement		5,144,676		6,230,903
Medical		10,625,129		10,790,871
Medical Benefits Salary Disbursement		97,487		99,101
FICA		3,807,822		3,931,552
Holiday Pay		286,873		316,195
Payroll Accrual		224,006		235,364
Total Salaries and Benefits	1,058.6	\$69,868,130	1,064.6	\$72,858,356
Cost Per FTE Position		66,001		68,437
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		1,810,015		2,015,700
Payroll Costs	1,058.6	\$71,688,145	1,064.6	\$74,884,056
Purchased Services				
Medical Services		3,857,015		3,934,215
Architect/Engineering Services		461,078		136,910
Educational/Professional/Art Services		533,985		533,985
Buildings and Grounds Maintenance		390,060		400,176
Security Services		184,398		188,194
Legal Services		50,000		25,000
Management/Audit Services		26,850,537		26,525,680

Department of Human Services

Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/ Colleges Services		1,852,136		1,761,423
Special Clerical Services		150,000		150,000
Miscellaneous Special Services		969,445		969,445
Total		\$35,298,654		\$34,625,028
Total Personnel	1,058.6	\$106,986,799	1,064.6	\$109,509,084
Distribution by Source of Funds				
General Revenue	502.8	42,213,566	514.2	44,664,755
Federal Funds	529.7	61,543,774	524.8	61,988,542
Restricted Receipts	26.1	3,229,459	25.6	2,855,787
Total: All Funds	1,058.6	\$106,986,799	1,064.6	\$109,509,084

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director - Management Services	0146 A	1.0	116,109	1.0	116,952
Associate Director - Human Resources	0143 A	1.0	102,681	1.0	102,681
Administrator - Family & Adult Services	0141 A	1.0	77,867	1.0	80,113
Administrator	0141 A	1.0	95,000	1.0	95,000
Assistant Director for Legal Services	0141 A	1.0	88,856	1.0	88,856
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	94,292	1.0	94,292
Administrator Management Services	0139 A	3.0	249,507	3.0	250,118
Deputy Chief of Legal Services	0137 A	1.0	72,459	1.0	75,386
Assistant to the Director	0136 A	1.0	66,951	1.0	66,951
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	154,810	2.0	157,438
Human Resources Coordinator	0135 A	1.0	73,166	1.0	74,601
Senior Legal Counsel	0134 A	1.0	70,671	1.0	71,751
Chief Human Services Business Officer	0A33 A	1.0	76,323	1.0	76,323
Chief Human Services Policy Svcs Spec	0A32 A	3.0	214,049	3.0	215,781
Community Relations Liaison Officer	0132 A	1.0	67,394	1.0	67,891
State Building & Grounds Coordinator	0132 A	1.0	67,951	1.0	68,334
Appeals Officer	0A30 A	4.0	264,954	4.0	264,954
Principal Human Svcs. Policy Svcs Spec	0A30 A	4.0	269,479	4.0	270,895
Senior Quality Control Review Supervisor	0A30 A	2.0	127,803	2.0	129,993
Human Resources Analyst II	0129 A	2.0	114,555	2.0	114,555
Principal Human Services Business Officer	0A28 A	2.0	125,791	2.0	125,791
Sr. Human Services Policy Systems Spec	0A28 A	6.0	369,646	6.0	369,646
Assistant Coordinator Community Relations	0A26 A	1.0	57,985	1.0	58,858
Human Resources Analyst I	0126 A	1.0	45,504	1.0	47,584
Senior Resource Specialist	0A26 A	1.0	58,458	1.0	58,458
Senior Human Services Business Officer	0A25 A	2.0	97,527	2.0	101,028
Fraud Investigation & Overpayment Supv.	0A24 A	1.0	45,421	1.0	45,421
Human Services Policy & Systems Spec	0A24 A	1.0	52,740	1.0	52,740
Quality Control Reviewer	0A24 A	9.0	461,416	9.0	465,524
Office Manager	0123 A	2.0	93,783	2.0	95,334
Human Resources Technician	0122 A	2.0	81,093	2.0	82,477
Human Services Business Officer	0A22 A	1.0	44,138	1.0	46,079
Implementation Aide	0122 A	1.0	42,610	1.0	43,536
Social Case Worker	0A22 A	1.0	47,203	1.0	47,203
Eligibility Technician	0321 A	12.0	478,488	12.0	486,094
Junior Resource Specialist	0119 A	3.0	96,973	3.0	99,635

Department of Human Services

Central Management

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Personnel Aide	0119 A	1.0	39,346	1.0	39,346
Chief Clerk	0A16 A	3.0	104,277	3.0	108,320
Clerk Secretary	0A16 A	1.0	39,383	1.0	39,383
Data Control Clerk	0315 A	2.0	70,040	2.0	70,415
Fiscal Clerk	0314 A	1.0	33,650	1.0	33,650
Principal Clerk-Stenographer	0313 A	1.0	27,009	1.0	27,475
Principal Clerk-Typist	0312 A	2.0	61,446	2.0	61,856
Senior Word Processing Typist	0312 A	1.0	34,302	1.0	34,302
Data Entry Operator	0110 A	2.0	51,959	2.0	52,897
Reconciliation Clerk	0310 A	2.0	64,757	2.0	64,757
Word Processing Typist	0310 A	1.0	30,818	1.0	30,818
Senior Clerk	0308 A	1.0	30,784	1.0	30,784
Subtotal		97.0	\$5,251,424	97.0	\$5,302,276
Unclassified					
Director, Department of Human Services	0949 KF	1.0	133,335	1.0	133,335
Overtime			1,500		1,500
Turnover			(136,037)		(54,358)
Cost Allocations to Other Programs		(55.0)	(2,721,083)	(55.0)	(2,771,448)
Total Salaries		43.0	\$2,529,139	43.0	\$2,611,305
Benefits					
Retirement			275,511		335,101
Medical			457,449		466,419
Medical Benefits Salary Disbursements			3,904		3,964
FICA			186,923		194,838
Payroll Accrual			11,870		12,487
Total Salaries and Benefits		43.0	\$3,464,796	43.0	\$3,624,114
Cost Per FTE Position			80,577		84,282

Department of Human Services Central Management

	FY 2004		FY 2005		
	Grade	FTE	Cost	FTE	Cost
Statewide Benefit Assessment			96,051		107,002
Payroll Costs		43.0	\$3,560,847	43.0	\$3,731,116
Purchased Services					
Legal Services			50,000		25,000
Total			\$50,000		\$25,000
Total Personnel		43.0	\$3,610,847	43.0	\$3,756,116
Distribution by Source of Funds					
General Revenue		15.7	1,250,065	16.2	1,337,804
Federal Funds		1.2	105,830	1.2	108,825
Restricted Receipts		26.1	2,254,952	25.6	2,309,487
Total: All Funds		43.0	\$3,610,847	43.0	\$3,756,116

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Associate Dir. Individual & Family Support	0143 A	1.0	103,097	1.0	103,097
Associate Director - Program Operations	0143 A	1.0	102,827	1.0	102,827
Administrator Family and Adult Services	0141 A	3.0	279,817	3.0	279,817
Administrator Family and Children's Srvs	0139 A	1.0	74,200	1.0	74,200
Administrator of Vocational Rehabilitation	0139 A	1.0	85,144	1.0	85,144
Assist. Admin. Family & Children's Services	0A35 A	2.0	165,326	2.0	165,326
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	240,713	3.0	243,346
Regional Manager	0A35 A	3.0	237,616	3.0	237,874
Chief Case Work Supervisor	0A34 A	4.0	305,047	4.0	312,478
Coordinator Comm Plang & Development	0A34 A	1.0	80,615	1.0	80,615
Chief Human Services Business Officer	0A33 A	1.0	71,507	1.0	75,440
Asst. Administrator of Vocational Rehab.	0A32 A	1.0	74,512	1.0	74,512
Chief Human Services Pol & Sys Spec	0A32 A	1.0	74,802	1.0	74,802
Senior Appeals Officer	0A32 A	1.0	74,682	1.0	74,682
Chief Resource Specialist	0A31 A	1.0	60,558	1.0	62,336
Supervising Accountant	0A31 A	1.0	71,403	1.0	71,403
Appeals Officer	0A30 A	2.0	138,930	2.0	138,930
Principal Human Srvs Plcy & Syst Spec	0A30 A	7.0	452,568	7.0	452,679
Supervisor Vocational Rehabilitation	0A29 A	12.0	789,171	12.0	792,657
Casework Supervisor II	0A28 A	3.0	188,284	3.0	188,648
Sr. Human Services Policy & Syst. Spec.	0A28 A	3.0	172,631	3.0	173,646
Case Work Supervisor	0A26 A	20.0	1,150,753	20.0	1,154,949
Senior Rehabilitation Counselor	0A26 A	11.0	665,234	11.0	666,807
Supervising Eligibility Technician	0A26 A	20.0	1,103,788	20.0	1,124,587
Vocational Rehabilitation Counselor II	0A26 A	5.0	281,181	5.0	284,356
Peripatologist	0A25 A	2.0	112,045	2.0	113,842
Rehabilitation Counselor	0A25 A	2.0	92,424	2.0	94,633
Senior Human Services Business Officer	0A25 A	2.0	103,917	2.0	105,904
Assistant Building & Grounds Officer	0A24 A	1.0	46,032	1.0	46,032
Human Services Policy & Systems Spec	0A24 A	5.0	245,310	5.0	246,343
Rehabilitation Counselor	0A24 A	28.0	1,417,797	28.0	1,430,180
Social Case Worker II	0A24 A	9.0	464,290	9.0	465,061
Systems Support Technician III	0324 A	1.0	48,368	1.0	48,368
Vocational Rehabilitation Counselor I	0A24 A	14.0	583,344	14.0	602,790
Office Manager	0A23 A	1.0	50,316	1.0	50,316
Human Services Business Officer	0A22 A	5.0	217,569	5.0	220,536

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Junior Human Services Policy & Syst Spec	0A22 A	1.0	47,987	1.0	47,987
Social Case Worker	0A22 A	90.0	4,154,317	90.0	4,194,148
Eligibility Technician	0321 A	133.0	5,380,726	137.0	5,616,130 ⁽¹⁾
Rehabilitation Teacher of Blind	0321 A	1.0	37,313	1.0	37,450
Building Maintenance Supervisor	0318 G	1.0	34,755	1.0	35,666
Case Aide Technician	0318 A	2.0	76,765	2.0	76,765
Systems Support Technician I	0318 A	1.0	37,582	1.0	38,711
Property Control & Supply Officer	0317 A	1.0	38,085	1.0	38,331
Chief Clerk	0B16 A	1.0	38,009	1.0	38,983
Clerk Secretary	0A16 A	2.0	69,210	2.0	69,210
Information Services Technician I	0316 A	1.0	31,369	1.0	32,211
Interpreter	0316 A	16.0	533,443	16.0	542,662
Data Control Clerk	0315 A	9.0	304,207	9.0	308,355
Supervisor, Business Enterprise Program	0315 A	2.0	69,755	2.0	69,755
Fiscal Clerk	0314 A	5.0	160,620	5.0	162,077
Senior Maintenance Technician	0314 G	1.0	30,486	1.0	30,882
Senior Reconciliation Clerk	0314 A	1.0	35,456	1.0	35,456
Principal Clerk-Stenographer	0313 A	5.0	163,956	5.0	166,853
Senior Telephone Operator	0A13 A	2.0	67,856	2.0	67,856
Offset Pressperson	0012 A	1.0	31,991	1.0	32,206
Principal Clerk-Typist	0312 A	10.0	312,547	10.0	315,193
Senior Word-Processing Typist	0312 A	13.0	424,084	13.0	428,821
Central Mail Room Clerk	0311 G	1.0	31,935	1.0	32,359
Data Control Operator	0310 A	10.0	295,881	10.0	298,778
Semi-Skilled Laborer	0310 G	2.0	62,219	2.0	63,202
Senior Clerk-Stenographer	0310 A	2.0	58,956	2.0	58,956
Telephone Operator	0310 A	9.0	271,367	9.0	273,854
Word Processing Typist	0310 A	37.0	1,076,198	37.0	1,088,519
Senior Clerk-Typist	0309 A	2.0	59,252	2.0	59,606
Cleaner	0307 A	1.0	30,594	1.0	30,594
Clerk	0307 A	1.0	29,046	1.0	29,845
Subtotal		543.0	\$24,421,785	547.0	\$24,840,584
Overtime			749,500		749,500
Turnover			(517,397)		(218,435)
Cost Allocation to Other Programs		(183.6)	(7,622,332)	(183.6)	(7,795,593)
Cost Allocation from Other Programs		141.5	6,273,006	141.5	6,395,547

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		500.9	\$23,304,562	504.9	\$23,971,603
Benefits					
Retirement			2,457,505		2,980,723
Medical			4,859,691		4,974,589
Medical Benefits Salary Disbursement			46,342		46,910
FICA			1,781,155		1,833,538
Payroll Accrual			106,130		111,275
Total Salaries and Benefits		500.9	\$32,555,385	504.9	\$33,918,638
Cost Per FTE Position			64,994		67,179
Statewide Benefit Assessment			857,095		952,107
Payroll Costs		500.9	\$33,412,480	504.9	\$34,870,745
Purchased Services					
Medical Services			2,845,178		2,942,178
Architect/Engineering Services			116,910		116,910
Educational/Professional/Art Services			442,985		442,985
Buildings and Grounds Maintenance			28,060		28,060
Security Services			128,602		131,564
Management/Audit Services			344,872		397,220
Special Clerical Services			150,000		150,000
Miscellaneous Special Services			844,445		844,445
University/ Colleges Services			1,852,136		1,761,423
Total			\$6,753,188		\$6,814,785
Total Personnel		500.9	\$40,165,668	504.9	\$41,685,530
Distribution by Source of Funds					
General Revenue		175.5	12,362,570	184.7	13,392,293
Federal Funds		325.4	27,802,798	320.2	28,292,937
Restricted			300		300
Other			0		0
Total: All Funds		500.9	\$40,165,668	504.9	\$41,685,530

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	66,110	0.6	66,668
Associate Director Veterans Affairs	0143 A	1.0	80,028	1.0	84,522
Administrator	0141 A	1.0	81,461	1.0	81,760
Director of General Nursing Services	0140 A	1.0	73,525	1.0	73,525
Physician II	0740 A	1.0	107,796	1.0	108,157
Physician I	0738 A	2.0	172,698	2.0	173,963
Chief Family Health Systems	0137 A	1.0	69,342	1.0	69,342
Assistant Administrator	0133 A	2.0	138,624	2.0	140,013
Supervisor of Pharmacy Services	0A32 A	1.0	56,903	1.0	59,279
Budget Analyst I	0828 A	1.0	56,752	1.0	56,752
Clinical Social Worker	0A27 A	3.0	180,313	3.0	180,564
Pharmacist	0A27 A	1.0	45,661	1.0	47,784
Case Work Supervisor	0A26 A	1.0	61,326	1.0	61,326
Supervising Registered Nurse B	0925 A	1.0	70,223	1.0	70,223
Infection Control Nurse	0924 A	1.0	79,849	1.0	79,849
Nursing Instructor	0924 A	1.0	73,660	1.0	73,660
Principal Dietician	0124 A	1.0	48,821	1.0	48,821
Senior Photographic Specialist	0324 A	1.0	45,214	1.0	47,048
Supervising Activities Therapist	0324 A	2.0	93,836	2.0	94,768
Supervising Registered Nurse A	0924 A	5.0	370,483	5.0	370,483
Employee Relations Officer	0122 A	1.0	44,868	1.0	44,868
Maintenance Superintendent	0322 A	2.0	87,697	2.0	87,697
Social Case Worker	0A22 A	1.0	46,032	1.0	46,687
Registered Nurse B	0921 A	20.0	1,318,202	20.0	1,323,611
Dietitian	0320 A	1.0	40,594	1.0	40,594
Registered Nurse A	0920 A	11.5	763,467	11.5	763,467
Group Worker	0319 A	4.0	148,704	4.0	149,734
Junior Resource Specialist	0319 A	1.0	39,346	1.0	40,151
Building Maintenance Supervisor	0318 G	1.0	35,727	1.0	36,334
Pharmacy Aide II	0318 A	3.0	111,780	3.0	111,780
Principal Cook	0318 A	1.0	38,226	1.0	38,539
Senior Cemetery Specialisst	0318 A	1.0	38,038	1.0	39,040
Senior X-Ray Technologist	0318 A	1.0	31,243	1.0	32,199
Grounds Superintendent	0317 A	1.0	37,800	1.0	37,800
Licensed Practical Nurse	0517 A	20.5	980,190	20.5	980,190
Chief Clerk	0A16 A	1.0	39,610	1.0	39,610

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Electrician	0316 G	1.0	35,658	1.0	35,658
Laboratory Technician	0316 A	1.0	29,304	1.0	29,886
Principal Janitor	0315 A	1.0	34,459	1.0	34,891
Senior Cook	0315 A	3.0	105,398	3.0	106,475
Storekeeper	0315 A	1.0	35,957	1.0	35,957
Cemetery Specialist	0314 A	3.0	103,146	3.0	103,904
Fiscal Clerk	0314 A	3.0	87,057	3.0	88,520
Food Service Supervisor	0314 A	1.0	34,450	1.0	35,205
Painter	0314 A	1.0	35,293	1.0	35,293
Senior Institution Attendant	0314 A	8.0	277,563	8.0	279,897
Senior Maintenance Technician	0314 G	2.0	68,381	2.0	68,579
Senior Reconciliation Clerk	0314 A	1.0	34,804	1.0	35,113
Institution Attendant	0313 A	84.5	2,838,645	84.5	2,881,361
Senior Fireperson	0313 A	3.0	106,248	3.0	106,248
Senior Food Service Aide	0313 A	2.0	67,017	2.0	67,363
Barber	0312 A	1.0	33,606	1.0	33,606
Cook	0312 A	2.0	60,410	2.0	61,768
Principal Clerk-Typist	0312 A	1.0	33,949	1.0	33,949
Public Properties Officer	0312 G	1.0	29,263	1.0	30,934
Senior Janitor	0312 A	1.0	33,471	1.0	33,606
Senior Word Processing Typist	0312 A	2.0	67,898	2.0	67,898
Motor Equipment Operator	0311 G	2.0	65,406	2.0	65,406
Senior Stores Clerk	0311 A	1.0	27,178	1.0	27,562
Gardener	0310 G	2.0	56,478	2.0	56,478
Maintenance Technician	0310 G	1.0	32,864	1.0	33,190
Semi-Skilled Laborer	0310 G	3.0	94,131	3.0	95,294
Telephone Operator	0310 A	1.0	31,926	1.0	32,158
Word Processing Typist	0310 A	3.0	96,713	3.0	96,713
Cooks Helper	0309 A	18.0	581,328	18.0	586,911
Janitor	0309 A	2.5	69,506	2.5	69,785
Senior Clerk Typist	0309 A	1.0	31,601	1.0	31,601
Cemetery Aide	1258 H	-	107,424	-	107,424
Subtotal		257.6	\$11,120,681	257.6	\$11,209,441
Overtime			1,020,902		1,061,944
Turnover			(277,528)		(249,212)
Total Salaries		257.6	\$11,864,055	257.6	\$12,022,173

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,135,704		1,326,609
Medical			2,845,613		2,787,881
FICA			925,982		936,643
Medical Benefits Salary Disbursement			21,682		21,802
Holiday Pay			286,873		316,195
Payroll Accrual			50,934		52,322
Total Salaries and Benefits		257.6	\$17,130,843	257.6	\$17,463,625
Cost Per FTE Position			66,502		67,794
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			412,040		449,369
Payroll Costs		257.6	\$17,552,883	257.6	\$17,922,994
Purchased Services					
Medical Services			604,656		584,856
Architect/Engineering Services			344,168		20,000
Buildings and Grounds Maintenance			362,000		372,116
Management/Audit Services			47,000		48,000
Miscellaneous Special Services			5,000		5,000
Total			\$1,362,824		\$1,029,972
Total Personnel		257.6	\$18,915,707	257.6	\$18,952,966
Distribution by Source of Funds					
General Revenue		185.1	13,591,996	185.8	13,845,944
Federal Funds		72.5	5,211,924	71.8	5,082,022
Restricted Receipts		-	111,787	-	25,000
Total: All Funds		257.6	\$18,915,707	257.6	\$18,952,966

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	93,574	1.0	97,009
Administrator for Medical Services	0141 A	4.0	377,661	4.0	378,042
Chief Longterm Care Reimbursement	0A39 A	1.0	94,216	1.0	94,216
Chief of Pharmacy & Related Services	0138 A	1.0	81,301	1.0	81,301
Chief of Family Health Systems	0137 A	4.0	269,756	4.0	274,074
Assistant Admin. Family & Children's Srvs.	0A35 A	1.0	80,720	1.0	80,720
Chief Rate Setting Analyst	0A35 A	2.0	159,907	2.0	160,874
Chief Medical Care Specialist	0A34 A	3.0	237,299	3.0	238,569
Chief Human Services Business Officer	0A33 A	1.0	77,317	1.0	77,317
Public Assistance Business Manager	0A33 A	1.0	74,622	1.0	74,622
Prin Human Srvs Policy & Syst Specialist	0A30 A	2.0	132,703	2.0	132,703
Senior Case Work Supervisor	0A30 A	1.0	65,990	1.0	67,177
Senior Medical Care Specialist	0A30 A	5.0	324,208	7.0	456,405 ⁽²⁾
Principal Human Services Business Officer	0A28 A	1.0	53,481	1.0	55,823
Case Work Supervisor	0A26 A	4.0	236,427	4.0	237,292
Consultant Public Health Nurse	0926 A	6.0	472,944	6.0	474,544
Supervising Eligibility Technician	0A26 A	4.0	217,738	4.0	223,688
Medical Care Specialist	0A25 A	3.0	161,495	3.0	163,544
Senior Human Services Business Officer	0A25 A	1.0	55,906	1.0	55,906
Senior Rate Analyst	0A25 A	1.0	55,095	1.0	55,185
Social Case Worker II	0A24 A	14.0	706,058	14.0	714,659
Human Services Business Officer	0A22 A	2.0	80,094	2.0	83,026
Rate Analyst	0A22 A	1.0	49,974	1.0	49,974
Social Case Worker	0A22 A	40.0	1,852,057	40.0	1,876,678
Eligibility Technician	0321 A	26.0	1,092,300	26.0	1,096,205
Accountant	0020 A	2.0	67,911	2.0	69,776
Case Aide	0316 A	2.0	74,312	2.0	74,312
Data Control Clerk	0315 A	11.0	381,880	11.0	384,984
Principal Clerk-Stenographer	0313 A	1.0	34,678	1.0	34,678
Principal Clerk	0312 A	1.0	31,819	1.0	32,750
Senior Word Processing Typist	0312 A	2.0	63,323	2.0	63,862
Data Entry Operator	0310 A	1.0	30,818	1.0	30,818
Telephone Operator	0310 A	2.0	54,413	2.0	55,529
Word Processing Typist	0310 A	6.0	174,841	6.0	176,968
Senior Clerk-Typist	0309 A	1.0	29,449	1.0	30,067
Clerk Typist	0307 A	1.0	28,045	1.0	28,045
Subtotal		160.0	8,074,332	162.0	\$8,281,342

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			278,000		278,000
Turnover			(438,360)		(81,547)
Cost Allocation to Other Programs		(8.3)	(376,742)	(8.3)	(381,437)
Cost Allocation from Other Programs		105.4	4,447,151	105.4	4,552,931
Total Salaries		257.1	11,984,381	259.1	12,649,289
Benefits					
Retirement			1,275,956		1,588,470
Medical			2,462,376		2,561,982
Medical Benefits Salary Disbursement			25,559		26,425
FICA			913,762		966,533
Payroll Accrual			55,072		59,280
Total Salaries and Benefits		257.1	\$16,717,106	259.1	\$17,851,979
Cost Per FTE Position			65,022		68,900
Statewide Benefit Assessment			444,829		507,222
Payroll Costs		257.1	\$17,161,935	259.1	\$18,359,201
Purchased Services					
Medical Services			407,181		407,181
Educational/Professional/Art Services			91,000		91,000
Security Services			55,796		56,630
Management/Audit Services			26,458,665		26,080,460
Miscellaneous Special Services			120,000		120,000
Total			\$27,132,642		\$26,755,271
Total Personnel		257.1	\$44,294,577	259.1	\$45,114,472
Distribution by Source of Funds					
General Revenue		126.5	15,008,935	127.5	16,088,714
Federal Funds		130.6	28,423,222	131.6	28,504,758
Restricted Receipts		-	862,420		521,000
Total: All Funds		257.1	\$44,294,577	259.1	\$45,114,472

Department of Mental Health, Retardation and Hospitals

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	2,003.7	85,225,522	1,981.7	85,058,234
Unclassified	18.0	1,163,716	18.0	1,167,528
Overtime		11,092,929		10,056,718
Turnover		(1,391,698)		(334,584)
Total Salaries	2,021.7	\$96,090,469	1,999.7	\$95,947,896
Benefits				
Retirement		9,205,871		10,994,907
Medical		21,026,054		21,109,670
Medical Benefits Salary Disbursement		78,892		74,074
FICA		7,501,244		7,487,271
Holiday Pay		1,965,042		2,148,112
Payroll Accrual		447,005		456,088
Total Salaries and Benefits	2,021.7	\$136,314,577	1,999.7	\$138,218,018
Cost Per FTE Position		67,426		69,119
Statewide Benefit Assessment		3,304,577		3,594,980
Payroll Costs	2,021.7	\$139,619,154	1,999.7	\$141,812,998
Purchased Services				
Medical Services		5,818,101		4,254,997
Architect/Engineering Services		308,548		100,000
Educational/Professional/Art Services		787,068		428,930
Buildings and Grounds Maintenance		213,794		210,094
Legal Services		15,000		15,000
Management/Audit Services		232,682		222,682
Special Clerical Services		18,567		4,696
Miscellaneous Special Services		1,847,740		1,830,653
University/College Services		200,000		200,000
Total		\$9,441,500		\$7,267,052

Department of Mental Health, Retardation and Hospitals

Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	2,021.7	\$149,060,654	1,999.7	\$149,080,050
Distribution by Source of Funds				
General Revenue	941.5	68,588,074	954.0	71,197,239
Federal Funds	1,054.2	79,096,317	1,019.7	76,484,239
Internal Service Funds	26.0	1,376,263	26.0	1,398,572
Total: All Funds	2,021.7	\$149,060,654	1,999.7	\$149,080,050

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive/Associate Director (MHRH)	0146A	1.0	116,730	1.0	116,730
Assistant Director Legal Services (MHRH)	0141A	1.0	68,863	1.0	72,467
Systems Administrator (MHRH)	0139A	1.0	73,766	1.0	75,442
Deputy Chief of Legal Services	0137A	1.0	77,597	1.0	78,613
Administrator I (MHRH)	0136A	1.0	74,317	1.0	77,528
Legal Counsel (MHRH)	0136A	3.0	198,551	3.0	201,257
Adm JCAHO ACCRD STD HOSP CNT Q	0135A	1.0	75,082	1.0	75,082
Administrator of Program Mgmt. (MHRH)	0135A	1.0	61,475	1.0	62,539
Programmer/Analyst II (SQL)	0332A	3.0	186,212	3.0	191,990
Principal Info & Public Relations Specialist	0326A	1.0	51,569	1.0	52,582
Senior Health Facility Surveyor	0126A	3.0	141,981	3.0	143,813
Administrative Officer	0124A	1.0	48,533	1.0	48,533
Implementation Aide	0122A	1.0	38,082	1.0	40,054
Executive Assistant (MHRH)	0118A	2.0	74,519	2.0	74,519
Chief Clerk	0B16A	1.0	36,287	1.0	37,053
Clerk-Typist	0307A	1.0	24,171	1.0	24,498
Subtotal		23.0	\$1,347,735	23.0	\$1,372,700
Unclassified					
Director, Department of MHRH	0950 K	1.0	121,713	1.0	121,713
Senior Audio Visual Specialist	0826 A	1.0	57,936	1.0	57,936
Subtotal		2.0	\$179,649	2.0	\$179,649
Turnover			(191,899)		(75,000)
Total Salaries		25.0	\$1,335,485	25.0	\$1,477,349
Benefits					
Retirement			144,632		189,692
Medical			274,695		277,426
FICA			102,164		113,017
Payroll Accrual			6,263		7,042
Total Salaries and Benefits		25.0	\$1,863,239	25.0	\$2,064,526

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			74,530		82,581
Statewide Benefit Assessment			50,748		60,571
Payroll Costs		25.0	\$1,913,987	25.0	\$2,125,097
Purchased Services					
Architect/Engineering Services			59,850		-
Management/Audit Services			21,893		21,893
Total			\$81,743		\$21,893
Total Personnel		25.0	\$1,995,730	25.0	\$2,146,990
Distribution by Source of Funds					
General Revenue		25.0	1,995,730	25.0	2,146,990
Total: All Funds		25.0	\$1,995,730	25.0	\$2,146,990

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	115,486	1.0	115,486
Associate Director II (MHRH)	0144A	1.0	79,667	1.0	83,267
Associate Director (Div Fin Man)	0144A	1.0	79,666	1.0	83,267
Associate Director I (MHRH)	0142A	1.0	89,319	1.0	93,401
Administrator III (MHRH)	0140A	3.0	221,381	3.0	227,411
Chief Departmental Development Officer	0139A	1.0	85,292	1.0	85,292
Hospital Administrator	0139A	1.0	85,577	1.0	85,577
Administrator II (MHRH)	0138 A	1.0	64,715	1.0	64,715
Administrator of Financial Management	0137A	2.0	151,257	2.0	152,546
Administrator of Program Mgmt. (MHRH)	0135A	1.0	64,549	1.0	64,549
Chief Rate Setting Analyst	0135A	1.0	74,518	1.0	75,059
Human Resource Coordinator	0135A	2.0	148,194	1.0	74,206 ⁽¹⁾
Human Resource Development Coordinator	0135A	1.0	74,883	1.0	74,883
Associate Administrator II (MHRH)	0134 A	1.0	58,186	1.0	62,243
Manager Workers Comp Prog Admin	0134A	1.0	72,392	1.0	72,800
Human Resources Analyst III (MHRH)	0133 A	1.0	66,227	1.0	67,667
Associate Administrator I (MHRH)	0132 A	2.0	110,680	2.0	112,484
Supervisor of Patients' Res & Ben	0132A	1.0	66,273	1.0	66,273
Tech Support Spec II (DOS/MV)	0332A	1.0	63,574	1.0	64,052
Supervising Accountant	0B31A	1.0	50,567	1.0	52,344
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	58,995	1.0	59,629
Chief of Administrative Services	0330A	1.0	62,190	1.0	62,490
Chief Employee Relations Officer	0330A	2.0	117,955	2.0	118,753
Human Resources Ana. II (Class & Org)	0129A	1.0	58,948	1.0	58,948
Principal Program Analyst	0328A	2.0	101,551	2.0	103,047
Principal Rate Analyst (CBS)	0B28A	4.0	211,044	4.0	214,569
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	46,167	1.0	46,424
Chief of Elec Gener & Elec Distb	0326A	1.0	47,901	1.0	47,901
Coding Specialist/Abstractor	0326A	2.0	87,693	2.0	90,293
Fiscal Management Officer	0B26A	1.0	58,080	1.0	58,080
Human Resources Analyst I	0126A	3.0	137,807	3.0	143,451
Medical Care Specialist	0B25A	2.0	106,398	2.0	108,592
Senior management & Methods Analyst	0325 A	1.0	42,477	1.0	44,736
Sr. Rate Analyst (Comm Based Services)	0B25A	2.0	98,497	2.0	100,881
Administrator Officer	0124A	1.0	48,365	1.0	49,038
Asst. Building & Grounds Officer	0324A	1.0	47,869	1.0	47,869

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Coordinator of Maintenance Programs	0324A	1.0	49,386	1.0	49,386
Systems Analyst	0324A	1.0	47,538	1.0	47,538
Supervising Env Quality Technician	0323A	1.0	44,282	1.0	44,282
Supervisor Painting, Plast, Mason & Glazing	0323A	1.0	46,207	1.0	46,207
Implementation Aide	0122A	4.0	174,164	4.0	174,678
Maintenance Superintendent	0322A	1.0	40,544	1.0	40,757
Rate Analyst (Comm Based Serv)	0B22A	2.0	94,668	2.0	94,668
Supv, Plumb, Heating, & Ventilation	0322A	1.0	42,645	1.0	43,536
Eligibility Technician	0321A	5.0	193,887	5.0	195,605
Supervising Preaudit Clerk	0321A	1.0	40,382	1.0	42,146
Electrician Supervisor	0320G	1.0	34,823	1.0	34,823
Plumber Supervisor	0320G	2.0	70,299	2.0	70,299
Personnel Aide	0119A	1.0	39,427	1.0	39,818
Automobile Services Supervisor	0318G	1.0	37,124	1.0	37,124
Carpenter Supervisor	0318G	1.0	36,295	1.0	37,853
Coordinator of Trans. Services. (RIMC)	0318A	1.0	39,445	1.0	39,445
Executive Assistant (MHRH)	0118A	3.0	116,139	3.0	117,241
Mason Supervisor	0318G	1.0	37,124	1.0	37,124
Power Plant Operator	0318A	8.0	290,280	-	- (2)
Assistant Carpenter Supervisor	0317A	1.0	36,225	1.0	36,801
Building Systems Technician	0317A	1.0	37,013	-	- (2)
Property Control and Supply Officer	0317A	1.0	37,257	1.0	37,257
Chief Clerk	0B16A	2.0	75,953	2.0	77,205
Electrician	0316G	5.0	150,137	4.0	122,030 (2)
Plumber	0316G	1.0	30,347	1.0	30,347
Refrigeration Mechanic (Lic)	0316A	1.0	32,211	1.0	32,211
Senior Fireperson (H.P.)	0316A	9.0	310,408	-	- (2)
Data Control Clerk	0315A	1.0	35,500	1.0	35,763
Information Aide	0315A	1.0	33,599	1.0	34,303
Locksmith	0315A	1.0	36,456	1.0	36,456
Automotive Mechanic	0314G	1.0	29,411	1.0	29,468
Carpenter	0314G	3.0	96,049	3.0	96,049
Fiscal Clerk	0314A	3.0	97,836	3.0	97,836
Mason	0314G	1.0	29,411	1.0	30,882
Painter	0314G	4.0	136,253	4.0	137,469
Plant Mechanic	0314G	1.0	30,882	-	- (2)
Senior Maintenance Technician	0314G	8.0	263,969	7.0	237,729 (2)

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Steamfitter	0314G	1.0	32,239	1.0	32,352
Senior Telephone Operator	0B13A	1.0	36,371	1.0	36,371
Principal Clerk	0312A	1.0	32,394	1.0	32,906
Senior Word Processing Typist	0312A	3.0	98,361	3.0	98,361
Institution Attendant	0311A	2.0	64,440	2.0	65,901
Motor Equipment Operator	0311G	6.0	183,222	6.0	184,619
Bookkeeping Machine Operator	0310A	1.0	31,365	1.0	31,369
Semi-Skilled Laborer	0310G	1.0	30,360	1.0	30,929
Telephone Operator	0310A	1.0	32,407	1.0	32,407
Senior Clerk-Typist	0309A	2.0	62,228	2.0	62,228
Laborer	0308G	1.0	31,175	1.0	31,175
Clerk Typist	0307 A	1.0	29,985	1.0	29,985
Subtotal		154.0	\$6,792,463	132.0	\$6,065,162
Overtime			352,714		235,242
Turnover			(997,498)		(155,000)
Total Salaries		154.0	\$6,147,679	132.0	\$6,145,404
Benefits					
Retirement			627,594		758,865
Medical			1,483,463		1,408,658
Medical Benefits Salary Disbursement			4,004		4,004
FICA			472,909		470,882
Holiday Pay			34,143		9,915
Payroll Accrual			28,707		29,186
Total Salaries and Benefits		154.0	\$8,798,499	132.0	\$8,826,914
Cost Per FTE Position			57,133		66,871
Statewide Benefit Assessment			221,506		242,723
Payroll Costs		154.0	\$9,020,005	132.0	\$9,069,637

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			240,000		100,000
Buildings and Grounds Maintenance			113,700		110,000
Legal Services			15,000		15,000
Management/Audit Services			72,787		62,787
Miscellaneous Special Services			1,831,436		1,819,557
Total			\$2,272,923		\$2,107,344
Total Personnel		154.0	\$11,292,928	132.0	\$11,176,981
Distribution by Source of Funds					
General Revenue		154.0	11,292,928	132.0	11,176,981
Total: All Funds		154.0	\$11,292,928	132.0	\$11,176,981

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	164,118	1.0	164,118
Exec. Director - MHRH (Retardation Svcs.)	0149A	2.0	259,706	2.0	259,706
Executive/Associate Director (MHRH)	0146A	1.0	115,579	1.0	115,579
Associate Director II (MHRH)	0144A	1.0	106,402	1.0	106,402
Implementation Dir. for Policy	0140A	1.0	87,429	1.0	89,590
Adinistrator II (MHRH)	0138A	1.0	82,922	1.0	82,922
Admin. Financial Management	0137A	1.0	78,294	1.0	78,294
Deputy Administrator (MHRH)	0136A	1.0	68,927	1.0	72,005
Dir of Psychiatric Nursing Ser.	0136A	1.0	78,287	1.0	78,287
Administrator of Program Management	0135A	3.0	222,957	3.0	225,724
Chief Reg Occup Therapist MM/DD	0135A	1.0	36,885	1.0	37,949
Tech. Support Ap III (UNIX/NETWRK)	0135A	1.0	64,378	1.0	65,616
Associate Administrator II (MHRH)	0134 A	1.0	65,507	1.0	68,141
Chief Business Management Officer	0134A	1.0	62,235	1.0	63,910
Coordinator, Comm. Plan & Dev.	0134A	2.0	135,900	2.0	137,382
Professional Services Coordinator	0134A	3.0	206,006	3.0	206,006
Adm., Plan. Policy Form.	0132A	1.0	54,864	1.0	54,864
Habilitative Services Manager	0132A	1.0	66,839	1.0	66,839
Programmer/Analyst II (SQL)	0332A	1.0	61,416	1.0	64,089
Programming Services Officer	0131A	2.0	102,893	2.0	105,703
Associate Admin. of Comm. Svcs. for DD	0129A	2.0	119,409	2.0	119,409
Chief Speech Pathologist	0329A	1.0	57,824	1.0	59,054
Principal Comm. Dev. Training Specialist	0329A	1.0	58,955	1.0	58,955
Supervisor Clinical Psychologist	0A29A	2.0	133,003	2.0	134,243
Casework Supervisor II	0A28A	4.0	250,045	4.0	250,045
Systems Support Spec I (U/N)	0328A	1.0	55,709	1.0	55,709
Audiologist	0327A	1.0	55,159	1.0	55,381
Clinical Psychologist	0A27A	3.0	169,315	3.0	171,933
Clinical Social Worker	0A27A	2.0	124,048	2.0	124,048
Human Services Program Planner	0327A	4.0	208,454	4.0	208,540
Speech Pathologist	0327A	1.0	54,728	1.0	54,728
Consultant Public Health Nurse	0926A	1.0	78,784	1.0	79,550
Sr Food Service Administrator	0326A	1.0	50,706	1.0	51,531
Sr. Rate Analyst (Comm. Based Serv)	0B25A	3.0	145,213	3.0	147,825
Administrative Officer	0324A	2.0	93,099	2.0	95,096
Comm. Facilities Compliance Officer	0124A	2.0	88,062	2.0	89,217

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Coordinator of Comm. Res Svs.	0324A	7.0	341,749	7.0	344,312
Coordinator of Maintenance Programs	0324A	1.0	45,582	1.0	47,610
Rehabilitation Counselor	0A24A	1.0	55,556	1.0	55,556
Social Case Worker II	0A24A	27.0	1,396,511	27.0	1,401,628
Supervisor, Registered Nurse A	0924A	2.0	142,506	2.0	142,506
Workshop Manager	0324A	1.0	47,927	1.0	47,869
Senior Accountant	0323A	1.0	45,733	1.0	45,733
Implementation Aide	0122A	1.0	38,905	1.0	38,905
Maintenance Superintendent	0322A	1.0	44,463	1.0	44,463
Rate Analyst (Comm Based Serv)	0B22A	1.0	48,508	1.0	48,508
Senior Group Worker	0322A	3.0	135,893	3.0	135,893
Social Case Worker	0A22A	8.0	382,682	8.0	384,284
Sr. Dietitian	0322A	2.0	88,330	2.0	88,330
Asst. Administrative Officer	0321A	1.0	42,514	1.0	42,514
Principal Dental Hygienist	0121A	1.0	42,618	1.0	43,308
Registered Nurse B	0921A	6.0	365,166	6.0	363,348
Supervisor of C& D Services	0321A	24.0	1,048,147	24.0	1,052,919
Chief Heating Plant Operator	0320A	1.0	42,019	1.0	42,019
Physical Therapy Assistant	0320A	1.0	41,857	1.0	41,857
Registered Nurse A	0920A	9.0	575,956	9.0	575,956
Senior Behavior Specialist	0320A	2.0	74,469	2.0	76,280
Asst. Business Management Officer	0319A	1.0	40,183	1.0	40,183
Systems Analyst Trainee	0319A	1.0	38,799	1.0	39,346
Senior Teller	0318A	1.0	39,383	1.0	39,383
Licensed Practical Nurse	0517A	10.0	514,280	10.0	514,280
Payroll Office Supervisor	0317A	1.0	37,013	1.0	37,013
Clerk Secretary	0B16A	3.0	114,209	3.0	114,209
Management & Methods Analyst Trainee	0316A	1.0	34,806	1.0	35,278
Information Aide	0315A	1.0	29,964	1.0	29,964
Program Aide	0315A	21.0	757,117	21.0	761,439
Carpenter	0314G	2.0	70,201	2.0	70,388
Community Dietary Aide	0314A	9.0	318,375	9.0	319,140
Community Housekeeping Aide	0314A	9.0	319,275	9.0	321,594
Community Living Aide	0314A	361.0	12,264,379	361.0	12,365,437
Community Maintenance Tech Envir. Svs	0314G	5.0	172,620	5.0	173,525
Fiscal Clerk	0314A	2.0	69,838	2.0	70,119
Instructor (Manual Arts)	0314A	2.0	72,145	2.0	72,145

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Reconciliation Clerk	0314A	3.0	102,571	3.0	103,049
Principal Clerk-Stenographer	0313A	2.0	63,444	2.0	63,444
Principal Clerk-Typist	0312A	2.0	67,260	2.0	67,260
Sr. Word Processing Typist	0312A	2.0	64,976	2.0	64,976
Data Entry Operator	0310A	1.0	25,880	1.0	26,286
Dental Assistant	0310A	1.0	32,014	1.0	31,854
Word Processing Typist	0310A	1.0	26,051	1.0	26,565
Clerk	0307A	1.0	25,495	1.0	25,495
Clerk-Typist	0307A	1.0	27,456	1.0	28,045
Subtotal		603.0	24,238,882	603.0	\$24,402,605
Unclassified					
Senior Instructor (Mentally Retard)	0318U	4.0	148,060	4.0	149,907
Act Treat Employment (Teacher)	0002 A	6.0	442,944	6.0	442,944
Subtotal		10.0	591,004	10.0	\$592,851
Overtime			5,434,584		4,492,644
Turnover			(100,000)		0
Total Salaries		613.0	\$30,164,470	613.0	\$29,488,100
Benefits					
Retirement			2,678,245		3,204,553
Medical			6,262,436		6,340,803
Medical Benefits Salary Disbursement			10,824		6,006
FICA			2,348,998		2,299,062
Holiday Pay			541,381		564,984
Payroll Accrual			139,550		142,456
Total Salaries and Benefits		613.0	\$42,145,904	613.0	\$42,045,964
Cost Per FTE Position			68,754		68,590
Statewide Benefit Assessment			960,308		1,042,499
Payroll Costs		613.0	\$43,106,212	613.0	\$43,088,463

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			599,508		483,582
Architect/Engineering Services			698		-
Educational/Professional/Art Services			698		698
Buildings and Grounds Maintenance			60,140		60,140
Management/Audit Services			47,815		47,815
Special Clerical Services			14,569		698
Miscellaneous Special Services			5,906		698
Total			\$729,334		\$593,631
Total Personnel			613.0	\$43,835,546	613.0
Distribution by Source of Funds					
General Revenue		266.1	18,243,135	260.5	17,748,051
Federal Funds		346.9	25,592,411	352.5	25,934,043
Total: All Funds			613.0	\$43,835,546	613.0

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (MHRH)	0148A	1.0	106,681	1.0	109,143
Assoc. Director-MHRH (Integr. MH Svs.)	0144A	1.0	80,359	1.0	83,959
Administrator III (MHRH)	0140A	1.0	90,307	1.0	90,671
Administrator, Mental Health	0137A	1.0	75,946	1.0	76,073
Administrator I (MHRH)	0136A	1.0	57,529	1.0	59,630
Chief, Behavior Therap. Prog.	0136A	1.0	75,412	1.0	76,515
Habilitative Services Manager	0132A	2.0	105,879	2.0	108,118
Supervising Accountant	0131A	2.0	116,941	2.0	118,868
Administrator II (MHRH)	0329A	1.0	48,233	1.0	49,993
Consultant Public Health Nurse	0926A	1.0	83,316	1.0	83,733
Rehabilitation Counselor	0124A	1.0	39,449	1.0	40,336
Rate Analyst (Comm Based Services)	0B22A	1.0	48,581	1.0	48,581
Assistant Administrative Officer	0321A	1.0	43,144	1.0	43,144
Systems Analyst Trainee	0319A	1.0	40,831	1.0	40,831
Executive Assistant (MHRH)	0118A	1.0	34,160	1.0	34,160
Clerk Secretary	0B16A	1.0	32,533	1.0	33,720
Senior Reconciliation Clerk	0314A	1.0	34,104	1.0	34,532
Principal Clerk-Stenographer	0313A	2.0	63,335	2.0	64,191
Sr. Word Processing Typist	0312A	1.0	27,078	1.0	27,657
Principal Clerk	0312A	1.0	34,085	1.0	34,085
Subtotal		23.0	\$1,237,903	23.0	\$1,257,940
Turnover			(74,757)		(75,159)
Total Salaries		23.0	\$1,163,146	23.0	\$1,182,781
Benefits					
Retirement			125,968		151,869
Medical			202,160		206,031
Medical Benefits Salary Disbursement			8,008		8,008
FICA			88,980		90,483
Payroll Accrual			5,455		5,637
Total Salaries and Benefits		23.0	\$1,593,717	23.0	\$1,644,809
Cost Per FTE Position			69,292		71,513

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		23.0	\$1,593,717	23.0	\$1,644,809
Statewide Benefit Assessment			44,200		48,494
Total Personnel		23.0	\$1,637,917	23.0	\$1,693,303
Purchased Services					
Architect/Engineering Services			8,000		-
Educational/Professional/Art Services			8,000		-
Total			\$16,000		\$0
Total Personnel		23.0	\$1,653,917	23.0	\$1,693,303
Distribution by Source of Funds					
General Revenue		17.3	1,233,105	17.4	1,282,500
Federal Funds		5.7	420,812	5.6	410,803
Total: All Funds		23.0	\$1,653,917	23.0	\$1,693,303

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Medical Staff & Clinical Services	0154A	1.0	155,232	1.0	156,008
Chief of Psychiatric Services	0152A	1.0	127,140	1.0	127,775
Assistant Medical Program Director	0747A	1.0	136,962	1.0	137,647
Psychiatrist IV	0447A	6.0	591,664	6.0	594,622
Chief Executive Officer Eleanor Slater	0146A	1.0	117,807	1.0	118,396
Chief Operating Officer (ESH)	0145A	1.0	113,467	1.0	114,034
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	98,973	1.0	99,468
Radiologist	0742A	1.0	98,324	1.0	98,816
Physician Administrator (Geriatric)	0741A	3.0	331,730	3.0	333,388
Physician Administrator (Gen)	0741A	3.0	325,908	3.0	327,537
Administrator III (MHRH)	0140A	1.0	67,395	1.0	67,732
Clinical Administrator/MHRH	0140A	1.0	90,062	1.0	90,512
Manager of Nursing Services	0140A	2.0	177,190	2.0	178,076
Physician II (General)	0740A	16.4	1,633,355	16.4	1,702,313
Chief Clinical Lab Scientist	0139A	1.0	78,710	1.0	79,103
Hospital Administrator	0139A	1.0	84,626	1.0	85,049
Administrator II (MHRH)	0138A	3.0	229,827	3.0	230,977
Assistant Manager of Nursing Services	0137A	3.0	231,917	3.0	233,076
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	72,412	1.0	72,774
Associate Admin II	0134A	1.0	66,947	1.0	67,282
Asst Dir of Nursing Services	0334A	5.0	347,356	5.0	349,092
Chief Business Management Officer	0134A	1.0	70,462	1.0	70,814
Chief Case Work Supervisor	0134A	1.0	71,929	1.0	72,289
Professional Services Coordinator	0134A	1.0	73,213	1.0	73,579
Supervisor Clinical Lab Scientist Gen.	0334A	3.0	212,703	3.0	213,767
Associate Administrator I (MHRH)	0132A	1.0	56,612	1.0	56,895
Clinical Psychologist (PH.D. Qual)	0332A	1.0	63,327	1.0	63,644
Supervisor of Pharmacy Services	0B32A	1.0	71,053	1.0	71,408
Admin Food Proc & Distribution	0331A	1.0	57,369	1.0	57,656
Assoc Admin Maint Plant Operations	0130A	1.0	61,704	1.0	62,012
Psychopharmacologist	0130A	1.0	62,100	1.0	62,410
Sr. Case Work Supervisor	0B30A	2.0	131,385	2.0	132,042
Sr Clin Lab Scientist (Gen)	0330A	3.0	181,205	3.0	182,111
Hospital Administrator Compliance Off.	0129A	3.0	160,022	3.0	160,822
Physician Extender	0929A	1.0	89,778	1.0	90,227
Supervising Respiratory Therapy	0328A	2.0	110,433	2.0	110,985

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clinical Lab Scientist (Gen)	0327A	5.0	239,811	5.0	241,010
Clinical Psychologist	0A27A	10.0	573,000	10.0	575,864
Clinical Social Worker	0B27A	9.0	523,138	9.0	525,754
Pharmacist	0B27A	4.0	226,099	4.0	227,229
Supervising Therapeutic Activities	0327A	1.0	51,265	1.0	51,522
Business Management Officer	0B26A	1.0	58,233	1.0	58,524
Chief of Mtr. Pool & Maintenance	0326A	1.0	52,260	1.0	52,521
Clinical Nurse Specialist	0926A	1.7	144,708	1.7	151,943
Fiscal Management Officer	0B26A	1.0	52,851	1.0	53,115
Nursing Instructor Supervisor	0926A	1.0	81,689	1.0	82,097
Senior Respiratory Therapist	3126A	3.0	151,276	3.0	152,032
Training Supervisor	0326A	1.0	48,354	1.0	48,596
Chief Power Plant Operator	0325A	1.0	45,645	1.0	45,873
Coord of Lib Svs Prof/Scien Co	0325A	1.0	50,363	1.0	50,614
Supervisor Registered Nurse B	0925A	15.0	1,132,270	15.0	1,137,932
Infection Control Nurse	0924A	2.0	152,051	2.0	152,811
Nursing Instructor	0924A	2.0	155,861	2.0	156,640
Principal Dietitian	0324A	3.0	143,742	3.0	144,461
Registered Occupational Therapist	0324A	2.0	81,269	2.0	81,676
Rehabilitation Counselor	0124A	1.0	42,095	1.0	42,305
Supervising Registered Nurse A	0924A	11.0	809,729	11.0	813,777
WWTF Process Monitor II	0324A	1.0	47,630	1.0	47,868
Laundry Manager	0323A	1.0	46,789	1.0	47,023
Supt. of Property Control & Supply	0323A	2.0	84,629	2.0	85,052
Employee Relations Officer	0122A	1.0	45,255	1.0	45,481
Food Service Administrator	0322A	1.0	40,600	1.0	40,803
Respiratory Therapist	0322A	1.0	46,315	1.0	46,547
Senior Group Worker	0322A	17.0	744,812	17.0	748,537
Senior Dietitian	0322A	1.0	35,657	1.0	35,836
Assistant Administrative Officer	0121A	1.0	43,328	1.0	43,545
Chief Transportation & Grounds (RIMC)	0121A	1.0	43,014	1.0	43,229
Data Entry Unit Supervisor	0B21A	2.0	88,510	2.0	88,952
Registered Nurse B	0921A	85.6	5,383,970	85.6	5,410,891
WWTF Process Monitor I	3121A	1.0	42,311	1.0	42,523
Building Construction Inspector	0320A	1.0	42,016	1.0	42,226
Clinical Laboratory Technician	0320A	4.0	151,347	4.0	152,104
Medical Records Technician	0320A	3.0	125,157	3.0	125,783

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Mental Health Worker	0320A	25.5	1,044,756	25.5	1,112,979
Physical Therapy Assistant	0320A	1.0	33,424	1.0	33,591
Registered Nurse A	0920A	72.0	4,472,961	72.0	4,495,326
Senior Behavior Specialist	0320A	2.0	74,102	2.0	74,472
Technical Staff Assistant	0B20A	2.0	85,305	2.0	85,731
Systems Analyst Trainee	0319A	2.0	71,435	2.0	71,792
Adaptive Equip Design & Fabricatr	0318A	3.0	114,060	3.0	114,631
Building Superintendent	0318A	3.0	115,723	3.0	116,301
Case Aide Technician	0318A	2.0	71,930	2.0	72,290
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	30,890	1.0	31,045
Executive Assistant (MHRH)	0118A	2.0	76,188	2.0	76,570
Mason Supervisor	0318A	1.0	36,180	1.0	36,360
Painter Supervisor	0318G	1.0	37,050	1.0	37,236
Power Plant Operator	3118A	5.0	191,832	5.0	192,791
Pharmacy Aide II	0318A	8.0	304,289	8.0	305,811
Principal Cook	0318A	4.0	162,120	4.0	162,931
Senior Teller	0318A	1.0	39,580	1.0	39,778
Sr. X-ray Technologist	0318A	3.0	112,291	3.0	112,852
Licensed Practical Nurse	0517A	19.0	986,208	19.0	991,140
Payroll Office Supervisor	3117A	1.0	31,926	1.0	32,085
Property Control & Supply Officer	0317A	1.0	37,198	1.0	37,384
Behavior Specialist	3116A	6.0	188,691	6.0	189,634
Chief Clerk	0B16A	4.0	154,571	4.0	155,343
Clerk Secretary	4116A	3.0	105,780	3.0	106,309
Senior EKG Technician	0316A	1.0	37,435	1.0	37,623
Sr. Fireperson (H.P)	3116A	4.0	139,333	4.0	140,030
Data Control Clerk	0315A	4.0	138,451	4.0	139,144
Information Aide	0315A	1.0	35,844	1.0	36,024
Institution Housekeeper	3115A	5.0	179,270	5.0	180,167
Laboratory & Morgue Aide	0315A	1.0	36,137	1.0	36,317
Med Records Clerk Supervisor	3115A	9.0	317,289	9.0	318,876
Principal Janitor	0315A	1.0	36,119	1.0	36,300
Principal Laundry Worker	3115A	1.0	34,781	1.0	34,955
Program Aide	0315A	2.0	68,983	2.0	69,327
Sr. Cook	3115A	5.0	185,778	5.0	186,706
Storekeeper	0315A	2.0	68,932	2.0	72,379
Teller	0315A	1.0	35,721	1.0	35,900

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Carpenter	3114G	2.0	61,663	2.0	61,971
Community Living Aide	0314A	37.0	1,277,459	37.0	1,283,847
Fiscal Clerk	0314A	2.0	67,687	2.0	68,025
Food Service Supervisor	3114A	14.0	492,641	14.0	495,104
Institution Attendant (Psychiatric)	0314A	99.0	3,523,607	99.0	3,541,225
Laboratory Assistant	0314A	2.0	67,270	2.0	67,607
Sr. Institution Attendant	3114A	2.0	72,250	2.0	72,612
Sr. Maintenance Technician	3114G	4.0	127,788	4.0	128,427
Therapy Aide	3114A	1.0	34,846	1.0	35,020
Certified Nursing Assistant	0313A	267.0	8,397,439	267.0	8,376,708
Mechanical Parts Storekeeper	3113A	1.0	32,058	1.0	32,218
Operating Room Technician	0313A	1.0	35,008	1.0	35,183
Principal Clerk-Stenographer	3113A	4.0	130,603	4.0	131,257
Sr. Telephone Operator	0B13A	2.0	68,874	2.0	69,218
Cook	3112A	10.0	314,522	10.0	316,094
Hairdresser	0312A	0.9	29,130	0.9	29,276
Public Properties Officer	3112G	1.0	33,103	1.0	33,268
Recreation Leader	3112A	1.0	35,050	1.0	35,225
Sr. Janitor	3112A	2.0	64,113	2.0	64,433
Sr Laundry Worker	3112A	1.0	32,720	1.0	32,884
Sr. Word Processing Typist	0312A	17.0	529,040	17.0	531,687
Garment Worker	3111A	1.0	32,698	1.0	32,862
Groundskeeper	3111G	2.0	63,386	2.0	63,703
Institution Attendant	0311A	1.0	33,049	1.0	33,214
Medical Records Clerk	3111A	13.0	398,903	13.0	400,898
Motor Equipment Operator	3111G	2.0	58,288	2.0	58,579
Sr. Stores Clerk	0311A	2.0	64,033	2.0	64,353
Dental Assistant	0310A	1.0	25,952	1.0	26,082
Semi-Skilled Laborer	0310G	3.0	88,259	3.0	88,701
Telephone Operator	0310A	4.6	143,978	4.6	149,753
Cook's Helper	3109A	58.0	1,707,532	58.0	1,716,069
Janitor	0309A	48.0	1,422,907	48.0	1,430,021
Laundry Worker	3109A	10.0	302,711	10.0	304,225
Senior Clerk-Typist	0309A	4.0	114,986	4.0	115,561
Stores Clerk	3109A	1.0	30,065	1.0	30,215
Laborer	3108G	2.0	58,031	2.0	58,322
Cleaner	0307A	33.0	869,272	33.0	873,619

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk-Typist	3107A	4.0	105,859	4.0	106,388
Subtotal		1,147.7	\$49,316,691	1,147.7	\$49,639,018
Unclassified					
Teacher (MR Spec Ed)	0001A	6.0	393,063	6.0	395,028
Subtotal		6.0	\$393,063	6.0	\$395,028
Overtime			5,305,631		5,328,832
Turnover			(27)		(1,437)
Total Salaries					
		1,153.7	\$55,015,358	1,153.7	\$55,361,441
Benefits					
Retirement			5,383,563		6,395,529
Medical			12,295,217		12,370,640
Medical Benefits Salary Disbursement			46,046		46,046
FICA			4,314,972		4,338,427
Holiday Pay			1,389,518		1,573,213
Payroll Accrual			256,411		260,839
Total Salaries and Benefits		1,153.7	\$78,701,085	1,153.7	\$80,346,135
Cost Per FTE Position			68,216		69,642
Statewide Benefit Assessment			1,941,771		2,106,688
Payroll Costs		1,153.7	\$80,642,856	1,153.7	\$82,452,823
Purchased Services					
Medical Services			5,218,593		3,771,415
Educational/Professional/Art Services			778,370		428,232
Buildings and Grounds Maintenance			39,954		39,954
Management/Audit Services			15,187		15,187
Special Clerical Services			3,998		3,998
Miscellaneous Special Services			10,398		10,398
Total			\$6,066,500		\$4,269,184
Total Personnel		1,153.7	\$86,709,356	1,153.7	\$86,722,007

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		457.5	34,285,030	497.6	37,260,717
Federal Funds		696.2	52,424,326	656.1	49,461,290
Total: All Funds		1,153.7	\$86,709,356	1,153.7	\$86,722,007

Department of Mental Health, Retardation and Hospitals

Substance Abuse

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst Dir, Financial & Contract Mgmt.	0141A	1.0	94,357	1.0	94,357
Administrator II (MHRH)	0138A	1.0	66,098	1.0	71,595
Asst. Admin, Comm & Planning Services	0135A	1.0	73,774	1.0	74,982
Associate Administrator	0133A	1.0	69,188	1.0	69,188
Senior Public Health Promo Specialist	0131A	6.0	309,804	6.0	321,335
Public Health Promotion Specialist	0329A	3.0	167,914	3.0	169,275
Sr. Health Facility Surveyor	0326A	2.0	43,408	2.0	45,223
Principal Accountant	0326A	1.0	42,943	1.0	44,510
Fiscal Management Officer	0B26A	1.0	103,906	1.0	103,906
Central Intake Unit Supervisor	0325A	2.0	100,214	2.0	100,214
TASC Case Manager / Interviewer	0321A	4.0	172,178	4.0	172,178
Clerk	0B16A	1.0	38,370	1.0	38,782
Data Control Clerk	0315A	1.0	34,956	1.0	34,956
Principal Clerk-Stenographer	0313A	1.0	28,612	1.0	28,755
Principal Clerk-Typist	0312A	1.0	30,136	1.0	30,136
Subtotal		27.0	\$1,375,858	27.0	\$1,399,392
Turnover			(27,517)		(27,988)
Total Salaries		27.0	\$1,348,341	27.0	\$1,371,404
Benefits					
Retirement			146,026		176,089
Medical			264,837		267,932
Medical Benefits Salary Disbursement			2,002		2,002
FICA			103,148		104,912
Payroll Accrual			6,323		6,537
Total Salaries and Benefits		27.0	\$1,870,677	27.0	\$1,928,876
Cost Per FTE Position			69,284		71,440
Statewide Benefit Assessment			51,237		56,227
Payroll Costs		27.0	\$1,921,914	27.0	\$1,985,103

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management/Audit Services			75,000		75,000
University/College Services			200,000		200,000
Total			\$275,000		\$275,000
Total Personnel		27.0	\$2,196,914	27.0	\$2,260,103
Distribution by Source of Funds					
General Revenue		21.6	1,538,146	21.5	1,582,000
Federal Funds		5.4	658,768	5.5	678,103
Total: All Funds		27.0	\$2,196,914	27.0	\$2,260,103

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Adm. of Pharmacy Svcs. & Mat. Mgmt.	0139A	1.0	86,363	1.0	86,363
Supervisor of Pharmacy Services	0B32A	1.0	70,699	1.0	70,699
Laundry Manager	0323A	1.0	47,100	1.0	47,100
Accountant	0320A	1.0	38,246	1.0	38,246
Pharmacy Aide	0316A	3.0	102,574	3.0	103,131
Principal Laundry Worker	0315A	2.0	70,065	2.0	70,416
Storekeeper	0315A	1.0	35,957	1.0	35,957
Principal Clerk Typist	0312A	1.0	33,779	1.0	34,107
Motor Equipment Operator	0311G	1.0	31,670	1.0	31,670
Laundry Worker	0309A	14.0	399,537	14.0	403,728
Subtotal		26.0	\$915,990	26.0	\$921,417
Total Salaries		26.0	\$915,990	26.0	\$921,417
Benefits					
Retirement			99,843		118,310
Medical			243,246		238,180
Medical Benefits Salary Disbursement			8,008		8,008
FICA			70,073		70,488
Payroll Accrual			4,296		4,391
Total Salaries and Benefits		26.0	\$1,341,456	26.0	\$1,360,794
Cost Per FTE Position			51,594		52,338
Statewide Benefit Assessment			34,807		37,778
Payroll Costs		26.0	\$1,376,263	26.0	\$1,398,572
Total Personnel		26.0	\$1,376,263	26.0	\$1,398,572
Distribution by Source of Funds					
Internal Service Funds		26.0	1,376,263	26.0	1,398,572
Total: All Funds		26.0	\$1,376,263	26.0	\$1,398,572

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	85,294	1.0	85,294
Assistant Child Advocate	0834 A	1.0	77,841	1.0	77,841
Senior Monitoring and Evaluation Specialist	0825 A	1.0	49,735	1.0	49,735
Chief Field Investigator	0820 A	1.0	31,824	1.0	31,824
Case Management Coordinator	0819 A	0.8	37,294	0.8	37,294
Administrative Assistant	0816 A	1.0	40,711	1.0	40,711
Staff Attorney III	0832 A	-	16,697	-	16,697
		5.8	\$339,396	5.8	\$339,396
Total Salaries		5.8	\$339,396	5.8	\$339,396
Benefits					
Retirement			36,487		41,131
Medical			48,018		51,852
Medical Salary Disbursements			2,002		2,002
FICA			25,971		25,955
Payroll Accrual			1,473		1,448
Total Salaries and Benefits		5.8	\$453,347	5.8	\$461,784
Cost Per FTE Position			78,163		79,618
Statewide Benefit Assessment			13,235		13,718
Payroll Costs		5.8	\$466,582	5.8	\$475,502
Total Personnel		5.8	\$466,582	5.8	\$475,502
Distribution by Source of Funds					
General Revenue		4.8	395,268	4.8	423,016
Federal Funds		1.0	61,314	1.0	52,486
Restricted Receipts		-	10,000	-	-
Total: All Funds		5.8	\$466,582	5.8	\$475,502

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	54,208	1.0	56,190
Coordinator	823	1.0	43,644	1.0	43,644
Admin.Asst. Interpreter Referral Specialist	815	1.0	28,753	1.0	29,403
Subtotal		3.0	\$126,605	3.0	\$129,237
Turnover			(6,531)		-
Total Salaries		3.0	\$120,074	3.0	\$129,237
Benefits					
Retirement			13,088		16,594
Medical			35,204		36,236
FICA			9,186		9,887
Payroll Accrual			563		615
Total Salaries and Benefits		3.0	\$178,115	3.0	\$192,569
Cost Per FTE Position			59,372		64,190
Statewide Benefit Assessment			4,563		5,299
Payroll Costs		3.0	\$182,678	3.0	\$197,868
Purchased Services					
Educational/Professional/Art Services			45,000		45,000
Miscellaneous Special Services			16,000		13,000
Total			\$61,000		\$58,000
Total Personnel		3.0	\$243,678	3.0	\$255,868
Distribution by Source of Funds					
General Revenue		3.0	243,678	3.0	255,868
Total: All Funds		3.0	\$243,678	3.0	\$255,868

Rhode Island Developmental Disabilities Council

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	0137A	1.0	78,814	1.0	78,814
Assistant Director	0133A	1.0	64,531	1.0	65,628
Subtotal		2.0	\$143,345	2.0	\$144,442
Total Salaries		2.0	\$143,345	2.0	\$144,442
Benefits					
Retirement			15,625		18,546
Medical			25,920		25,392
FICA			10,966		11,049
Payroll Accrual			680		696
Total Salaries and Benefits		2.0	\$196,536	2.0	\$200,125
Cost Per FTE Position			98,268		100,063
Statewide Benefit Assessment			5,447		5,922
Payroll Costs		2.0	\$201,983	2.0	\$206,047
Purchased Services					
Management/Audit Services			600		700
Special Clerical Services			1,300		1,300
Total			\$1,900		\$2,000
Total Personnel		2.0	\$203,883	2.0	\$208,047
Distribution by Source of Funds					
Federal Funds		2.0	203,883	2.0	208,047
Total: All Funds		2.0	\$203,883	2.0	\$208,047

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132 A	1.0	65,836	1.0	65,836
Principal State Building Code Official (Access)	0331 A	1.0	63,347	1.0	63,347
Senior State Building Code Official (Access)	0328 A	1.0	57,106	1.0	57,106
Subtotal		3.0	186,289	3.0	\$186,289
Unclassified					
Special Projects Coordinator	0829 A	1.0	53,011	1.0	55,444
Administrative Clerk of Office Services	0827 A	1.0	50,588	1.0	54,389
Communication & Training Coordinator	0826 A	1.0	51,622	1.0	51,622
Administrative Aide	0805 A	0.6	15,297	0.6	15,679
Subtotal		3.6	\$170,518	3.6	\$177,134
Total Salaries		6.6	356,807	6.6	363,423
Benefits					
Retirement			38,982		46,663
Medical			62,450		72,569
FICA			27,408		27,801
Payroll Accrual			1,438		1,721
Total Salaries and Benefits		6.6	\$487,085	6.6	\$512,177
Cost Per FTE Position			73,801		77,603
Statewide Benefit Assessment			13,559		14,207
Payroll Costs		6.6	\$500,644	6.6	\$526,384
Purchased Services					
Educational/Professional/Art Services			32,418		32,983
Buildings and Grounds Maintenance			4,680		4,844
Legal Services			7,500		7,500
Management/Audit Services			13,956		3,681
Total			\$58,554		\$49,008

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		6.6	\$559,198	6.6	\$575,392
Distribution by Source of Funds					
General Revenue		6.1	514,984	6.1	521,276
Federal Funds		0.5	24,005	0.5	33,713
Restricted Receipts		-	20,209	-	20,403
Total: All Funds		6.6	\$559,198	6.6	\$575,392

Commission for Human Rights

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0832	1.0	72,465	1.0	65,847
Legal Counsel	0826	2.0	107,730	2.0	105,397
EEOC Project Director	0320	1.0	52,237	1.0	47,466
HUD Project Director	0320	1.0	48,427	1.0	44,868
Senior Compliance Officer	0319	4.0	190,704	4.0	174,665
Investigator	0314	3.0	114,595	3.0	104,745
Chief Clerk	0313	1.0	38,771	1.0	40,474
Administrative Aide	0310	2.0	63,578	2.0	58,810
Subtotal		15.0	\$688,507	15.0	\$642,272
Turnover			(21,517)		-
Total Salaries		15.0	\$666,990	15.0	\$642,272
Benefits					
Retirement			72,702		82,468
Medical			169,872		164,938
FICA			51,016		49,126
Payroll Accrual			3,131		3,079
Total Salaries and Benefits		15.0	\$963,711	15.0	\$941,883
Cost Per FTE Position			64,247		62,792
Statewide Benefit Assessment			25,346		26,334
Payroll Costs		15.0	\$989,057	15.0	\$968,217
Purchased Services					
Special Clerical Services			5,000		5,000
Total			\$5,000		\$5,000
Total Personnel		15.0	\$994,057	15.0	\$973,217

Commission for Human Rights

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		13.9	803,116	12.7	777,017
Federal Funds		1.1	190,941	2.3	196,200
Total: All Funds		15.0	\$994,057	15.0	\$973,217

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	80,655	1.0	80,655
Staff Attorney 3	0832 A	1.7	106,873	1.7	109,715
Executive Administrative Aide	0820 A	1.0	35,014	1.0	36,765
Subtotal		3.7	222,542	3.7	227,135
Total Salaries		3.7	222,542	3.7	227,135
Benefits					
Retirement			24,257		29,164
Medical			34,195		34,484
FICA			17,024		17,376
Payroll Accrual			1,044		1,083
Total Salaries and Benefits		3.7	\$299,062	3.7	\$309,242
Cost Per FTE Position			80,828		83,579
Statewide Benefit Assessment			8,457		9,313
Payroll Costs		3.7	\$307,519	3.7	\$318,555
Purchased Services					
Medical Services			1,000		2,200
Buildings and Grounds Maintenance			275		1,014
Legal Services			200		200
Total			\$1,475		\$3,414
Total Personnel		3.7	\$308,994	3.7	\$321,969
Distribution by Source of Funds					
General Revenue		3.7	308,994	3.7	321,969
Total: All Funds		3.7	\$308,994	3.7	\$321,969

Education

Department of Elementary and Secondary Education

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	72.6	2,377,893	72.6	2,388,943
Nonclassified	254.1	16,411,369	248.5	16,353,839
Overtime		35,760		36,303
Turnover		(467,071)		(509,049)
Total Salaries	326.7	\$18,357,951	321.1	\$18,270,036
Benefits				
Retirement		1,972,857		2,319,612
Medical		3,412,589		3,318,272
Medical Benefits Salary Disbursement		30,420		30,428
FICA		1,421,667		1,417,549
Holiday		500		500
Payroll Accrual		84,895		86,940
Total Salaries and Benefits	326.7	\$25,280,879	321.1	\$25,443,337
Cost Per FTE Position		77,390		79,238
Temporary and Seasonal		524,430		456,872
Statewide Benefit Assessment		707,715		764,527
Payroll Costs	326.7	\$26,513,024	321.1	\$26,664,736
Purchased Services				
Medical Services		70,500		25,500
Architect/Engineering Services		10,000		-
Educational/Professional/Art Services		11,143,280		10,269,547
Buildings and Grounds Maintenance		124,000		124,000
Security Services		27,500		27,500
Legal Services		123,000		128,000
Management/Audit Services		538,329		468,413
Special Clerical Services		59,499		45,100

Department of Elementary and Secondary Education

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Miscellaneous Special Services		302,250		297,150
University/Colleges Services		5,794,506		4,757,628
Total		\$18,192,864		\$16,142,838
Total Personnel	326.7	\$44,705,888	321.1	\$42,807,574
Distribution by Source of Funds				
General Revenue	260.2	25,908,975	256.6	26,527,606
Federal Funds	56.5	17,977,204	54.5	15,490,562
Restricted Receipts	10.0	819,709	10.0	789,406
Total: All Funds	326.7	\$44,705,888	321.1	\$42,807,574

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Information	0328 A	2.0	106,776	2.0	107,535
Office Manager	0323 A	2.0	90,298	2.0	90,452
System Support Tech	0321 A	1.0	37,935	1.0	39,452
Clerk Secretary	0318 A	5.0	216,908	5.0	219,317
Information Aide	0316 A	7.0	233,352	7.0	234,979
Information Services Tech.	0316 A	2.0	69,023	2.0	69,023
Fiscal Clerk	0314 A	7.0	228,236	7.0	231,482
Principal Clerk Steno	0313 A	2.0	32,904	2.0	33,096
Document Imaging Tech	0312 A	1.0	32,904	1.0	32,904
Sr. Word Processing Typist	0312 A	9.0	270,252	9.0	262,210
Sr. Clerk Steno	0310 A	1.0	31,556	1.0	32,081
Stores Clerk	0309 A	1.0	31,601	1.0	31,601
Sr. Telephone Operator	B13	1.0	26,798	1.0	26,798
Subtotal		41.0	\$1,408,543	41.0	\$1,410,930
Non-Classified					
Commissioner	137.5	1.0	155,775	1.0	155,775
Deputy Assistant Commissioner	65.7-113.0	2.0	239,956	2.0	239,956
Chief Legal Counsel	65.7-104.3	1.0	114,950	1.0	114,950
Director	61.1-96.3	10.0	921,829	10.0	923,799
Legal Counsel	52.7-80.1	2.6	215,769	2.6	215,769
Public Information Officer	48.9-75.8	2.0	159,579	2.0	159,579
Grade I	35.8-68.4	39.0	2,963,377	39.0	2,963,377
Grade II	35.8-68.4	16.5	1,147,740	16.5	1,147,740
Grade III	35.8-68.4	1.0	50,684	1.0	50,684
Executive Staff Assistant	33.8-50.8	1.0	52,973	1.0	52,973
Personnel Assistant	27.1-40.0	1.0	37,620	1.0	37,620
Special Assistant	27.1-40.0	2.0	159,364	2.0	159,364
Staff Assistant	27.1-40.0	5.0	192,938	5.0	192,938
Subtotal		84.1	\$6,412,554	84.1	\$6,414,524
Overtime			2,600		2,600
Turnover			(337,427)		(358,237)
Total Salaries		125.1	\$7,486,270	125.1	\$7,469,817

Department of Elementary and Secondary Education

Adminstration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			800,697		940,836
Medical			1,326,291		1,297,434
Medical Benefitis Salary Disbursement			7,397		7,405
FICA			565,252		558,343
Payroll Accrual			35,129		35,527
Total Salaries and Benefits		125.1	\$10,221,036	125.1	\$10,309,362
Cost Per FTE Position			81,703		82,409
Temporary and Seasonal			111,275		25,000
Statewide Benefit Assessment			284,276		306,159
Payroll Costs		125.1	\$10,616,587	125.1	\$10,640,521
Purchased Services					
Educational/Professional/Art Services			10,625,943		9,805,656
Legal Services			13,000		13,000
Management/Audit Services			529,184		459,268
Special Clerical Services			59,499		45,100
Miscellaneous Special Services			81,250		76,150
University/College Services			5,794,506		4,757,628
Total			\$17,103,382		\$15,156,802
Total Personnel		125.1	\$27,719,969	125.1	\$25,797,323
Distribution by Source of Funds					
General Revenue		75.3	10,844,171	75.3	11,043,432
Federal Funds		39.8	16,068,899	39.8	13,964,485
Restricted Receipts		10.0	806,899	10.0	789,406
Total: All Funds		125.1	\$27,719,969	125.1	\$25,797,323

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Audio Test Technician	0314 A	4.0	127,618	4.0	128,830
Assistant Bus Manager	0316 A	1.0	40,401	1.0	40,401
Clerk Secretary	0319 A	1.0	34,160	1.0	34,160
Information Aide	0315 A	1.0	34,741	1.0	34,909
Fiscal Clerk	0314 A	0.6	20,378	0.6	20,719
C N A	0314A	1.0	26,426	1.0	27,341
School Bus Driver	0311 A	1.0	26,221	1.0	27,257
Maintenance Technician	0310 A	1.0	26,894	1.0	27,670
Telephone Operator	0310 A	1.0	28,138	1.0	28,138
Senior Janitor	0312 A	1.0	28,436	1.0	29,405
Janitor	0309 A	1.0	26,034	1.0	26,034
Subtotal		13.6	\$419,447	13.6	\$424,864
Non-Classified					
Director	68.3-107.7	1.0	100,000	1.0	100,000
Assistant Director	58.9-91.8	2.0	171,026	2.0	171,025
Personnel Specialist	43.8-66.0	1.0	54,262	1.0	54,262
Media Specialist	33.8-60.18	1.0	40,534	1.0	43,142
Staff Assistant	30.3-44.7	1.0	35,000	1.0	35,000
Interpreter	30.3-44.7	1.0	35,000	1.0	35,000
Transitional Coordinator	43.8-66.0	1.0	58,254	1.0	58,254
Audiologist	55.0-71.0	2.0	131,148	2.0	131,148
Guidance	33.8-60.18	1.8	127,362	1.8	127,362
Linguist	33.8-60.18	1.0	63,155	1.0	63,155
Nurse	33.8-60.18	1.0	62,311	1.0	62,312
Social Worker	55.0-71.0	1.0	72,295	1.0	72,295
Occupational Therapist	33.8-60.18	1.0	60,148	1.0	60,148
Psychologist	33.8-60.18	1.0	70,341	1.0	70,341
Speech Pathologist	33.8-60.18	1.6	106,220	1.6	106,220
Teacher	33.8-60.18	33.0	2,094,415	33.0	2,100,606
Librarian	33.8-60.18	1.0	65,901	1.0	65,901
Teacher Assistant	14.8-20.5	2.0	40,822	2.0	40,822
Vision Specialists	30.5-55.6	5.6	337,339	-	-
Subtotal		60.0	\$3,725,533	54.4	\$3,396,993
Overtime			6,000		6,000

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(26,507)		(40,634)
Total Salaries		73.6	\$4,124,473	68.0	\$3,787,223
Benefits					
Retirement			441,575		480,866
Medical			734,829		662,572
FICA			319,600		300,065
Holiday			500		500
Payroll Accrual			18,975		18,013
Total Salaries and Benefits		73.6	\$5,639,952	68.0	\$5,249,239
Cost Per FTE Position			76,630		77,195
Temporary and Seasonal			131,872		131,872
Statewide Benefit Assessment			158,980		159,944
Payroll Costs		73.6	\$5,930,804	68.0	\$5,541,055
Purchased Services					
Medical Services			69,000		24,000
Architect/Engineering Services			10,000		-
Educational/Professional/Art Services			444,146		406,131
Buildings and Grounds Maintenance			24,000		24,000
Security Services			2,500		2,500
Legal Services			55,000		60,000
Miscellaneous Special Services			1,000		1,000
Total			\$605,646		\$517,631
Total Personnel		73.6	\$6,536,450	68.0	\$6,058,686

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

Distribution by Source of Funds	<u>Grade</u>	FY 2004		FY 2005	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		67.8	5,372,151	64.2	5,288,272
Federal Funds		5.8	1,164,299	3.8	770,414
Total: All Funds		73.6	\$6,536,450	68.0	\$6,058,686

Department of Elementary and Secondary Education

Davies Career and Technical School

Classified	<u>Grade</u>	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Sr. Maintenance Technician		1.0	32,388	1.0	32,388
Fiscal Clerks		2.0	63,055	2.0	64,186
Sr. Word Processing Typists		4.0	121,514	4.0	122,106
Sr. Clerk Steno		1.0	32,158	1.0	32,158
Telephone Operator		1.0	32,464	1.0	32,464
Sr. Janitor		1.0	33,552	1.0	33,606
Janitors		7.0	205,188	7.0	206,399
Laborer		1.0	29,584	1.0	29,842
Subtotal		18.0	\$549,903	18.0	\$553,149
Non-Classified					
Director		1.0	97,251	1.0	97,251
Supervisors of Instruction		2.0	177,939	2.0	177,939
Coordinator		6.0	362,474	6.0	365,844
School Based Coordinators		6.0	180,144	6.0	180,144
School to Work Personnel		2.0	77,652	2.0	77,652
Guidance Counselors		6.0	367,739	6.0	380,310
Academic Teachers		47.0	2,787,860	47.0	2,906,266
Vocational Teachers		28.3	1,768,703	29.4	1,919,020
Reading Teacher		2.0	112,347	2.0	119,160
Teacher Quality		0.7	34,562	0.6	31,131
Administrative Secretary		1.5	47,250	1.5	47,250
Teacher Assistant		6.0	180,552	5.0	158,630
Social Worker		1.0	63,246	1.0	65,618
Home Community Liaison		0.5	15,563	0.5	16,107
Subtotal		110.0	\$6,273,282	110.0	\$6,542,322
Overtime			27,160		27,703
Turnover			(103,137)		(110,178)
Total Salaries		128.0	\$6,747,208	128.0	\$7,012,996
Benefits					
Retirement			730,585		897,910
Medical			1,351,469		1,358,266
Medical Benefits Salary Disbursement			23,023		23,023

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			536,815		559,141
Payroll Accrual			30,791		33,400
Total Salaries and Benefits		128.0	\$9,419,891	128.0	\$9,884,736
Cost Per FTE Position			73,610		77,225
Temporary and Seasonal			281,283		300,000
Statewide Benefit Assessment			264,459		298,424
Payroll Costs		128.0	\$9,965,633	128.0	\$10,483,160
Purchased Services					
Medical Services			1,500		1,500
Educational/Professional/Art Services			73,191		57,760
Buildings and Grounds Maintenance			100,000		100,000
Security Services			25,000		25,000
Legal Services			55,000		55,000
Management/Audit Services			9,145		9,145
Miscellaneous Special Services			220,000		220,000
Total			\$483,836		\$468,405
Total Personnel		128.0	\$10,449,469	128.0	\$10,951,565
Distribution by Source of Funds					
General Revenue		117.1	9,692,653	117.1	10,195,902
Federal Funds		10.9	744,006	10.9	755,663
Restricted Receipts		-	12,810	-	-
Total: All Funds		128.0	\$10,449,469	128.0	\$10,951,565

Public Higher Education

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,423.2	46,368,543	1,439.1	46,975,842
Unclassified	1.0	134,639	1.0	134,639
Nonclassified	2,403.4	145,011,478	2,464.4	148,115,979
Overtime		4,538,825		4,880,957
Turnover		(3,605,686)		(3,969,425)
Cost Allocation to El.Sec.Ed.(Surrogate)	-	(288,637)	-	(292,123) ⁽¹⁾
Cost Allocation to El.Sec.Ed.(Vision)	-	-	-	(350,139) ⁽⁵⁾
Total Salaries	3,827.6	\$192,159,162	3,904.5	\$195,495,730
Benefits				
Retirement		17,546,791		19,252,686
Medical		39,419,374		41,326,909
Medical Benefits Salary Disbursement		468,207		504,651
FICA		17,261,818		17,417,482
Other		1,392,494		1,406,572
Holiday Pay		387,190		423,179
Payroll Accrual		1,029,706		1,051,524
Total Salaries and Benefits	3,827.6	\$269,664,742	3,904.5	\$276,878,733
Cost Per FTE Position		70,453		70,913
Temporary and Seasonal		60,937,505		63,131,939
Statewide Benefit Assessment		7,597,212		8,322,267
Payroll Costs	3,827.6	\$338,199,459	3,904.5	\$348,332,939
Purchased Services				
Medical Services		189,717		156,818
Architect/Engineering Services		570,530		1,304,421
Educational/Professional/Art Services		3,337,009		3,362,717
Buildings and Grounds Maintenance		2,537,776		2,779,769
Security Services		444,567		444,695

Public Higher Education

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		286,390		292,765
Management/Audit Services		584,119		598,002
Special Clerical Services		40,000		40,000
Miscellaneous Special Services		2,547,859		3,385,750
Total		\$10,537,967		\$12,364,937
Total Personnel	3,827.6	\$348,737,426	3,904.5	\$360,697,876
Distribution by Source of Funds				
General Revenue	1,333.3	126,932,597	1,322.0	127,085,194
Federal Funds	1.0	90,479	1.0	71,960
Other Funds	2,493.3	221,714,350	2,580.5	233,496,037
Restricted Receipts	-	-	1.0	44,685
Federal/Sponsored Research - Exempt	(355.5)	-	(361.8)	-
Total: All Funds	3,472.1	\$348,737,426	3,542.7	\$360,697,876

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commissioner	900 F	1.0	134,639	1.0	134,639
Subtotal		1.0	\$134,639	1.0	\$134,639
Nonclassified					
Associate Commissioner	20	3.0	360,475	3.0	364,459
Legal Counsel/Labor Relations	19	1.0	112,241	1.0	115,857
Director, Internal Audit	16	1.0	84,363	1.0	84,363
Director of Academic Research & Planning	16	1.0	79,471	1.0	90,000
Information Technology/Capital Coordinator	15	1.0	73,785	1.0	66,871
Budget Administrator	13	1.0	62,679	1.0	65,581
Facilities Coordinator	12	1.0	56,100	1.0	56,100
Senior Asst to Assoc Commissioner	12	1.0	45,644	1.0	45,426
Education Specialist II	NA	2.5	107,079	1.5	107,678
Administrative Assistant to Commissioner	10	1.0	52,448	1.0	52,448
Information Technologist	10	1.0	39,213	1.0	39,213
Staff Assistant	9	2.0	40,000	2.0	60,000
Executive Assistant	7	4.5	154,701	4.5	165,858
Personnel Assistant	7	1.0	49,861	1.0	49,861
Receptionist	4	1.0	21,414	1.0	23,555
Subtotal		23.0	\$1,339,474	22.0	\$1,387,270
Turnover					(245,206)
Total Salaries		24.0	\$1,474,113	23.0	\$1,276,703
Benefits					
Retirement			117,911		119,259
Medical			203,093		235,026
Medical Benefits Salary Disbursements			4,004		2,002
FICA			93,223		94,046
Other			4,178		4,583

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,321		4,932
Total Salaries and Benefits		24.0	\$1,901,843	23.0	\$1,736,551
Cost Per FTE Position			79,243		75,502
Temporary and Seasonal			20,490		20,490
Statewide Benefit Assessment			51,853		53,099
Payroll Costs		24.0	\$1,974,186	23.0	\$1,810,140
Purchased Services					
Educational/Professional/Art Services			36,742		1,500
Security Services			400		400
Legal Services			25,000		23,000
Miscellaneous Special Services			10,000		-
Total			\$72,142		\$24,900
Total Personnel		24.0	\$2,046,328	23.0	\$1,835,040
Distribution by Source of Funds					
State Appropriation		23.0	1,955,849	22.0	1,763,080
Federal Funds		1.0	90,479	1.0	71,960
Federal/Sponsored Research - Exempt		(1.0)	-	(1.0)	-
Total: All Funds		23.0	\$2,046,328	22.0	\$1,835,040

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		905.3	28,683,793	899.2	28,781,600
Nonclassified		1,335.9	84,570,638	1,351.3	86,243,789
Overtime			2,756,138		2,956,285
Turnover			(1,128,719)		(1,420,970)
Total Salaries		2241.2	\$114,881,850	2,250.5	\$116,560,704
Benefits					
Retirement			10,411,042		11,421,669
Medical			22,330,470		24,034,699
Medical Benefits Salary Disbursements			239,488		276,423
FICA			10,264,994		10,359,531
Other			1,088,900		1,093,446
Holiday Pay			289,883		309,357
Payroll Accrual			700,705		719,271
Total Salaries and Benefits		2,241.2	\$160,207,332	2,250.5	\$164,775,100
Cost Per FTE Position			71,483		73,217
Temporary and Seasonal			38,590,719		39,084,856
Statewide Benefit Assessment			4,608,608		5,076,600
Payroll Costs		2,241.2	\$203,406,659	2,250.5	\$208,936,556
Purchased Services					
Medical Services			136,522		103,623
Architect/Engineering Services			550,530		1,244,421
Educational/Professional/Art Services			2,771,717		2,819,061
Buildings and Grounds Maintenance			1,531,748		1,692,608
Security Services			372,937		372,937

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services			261,390		261,265
Management/Audit Services			454,405		466,987
Miscellaneous Special Services			1,667,940		2,109,590
Total			\$7,747,189		\$9,070,492
Total Personnel		2,241.2	\$211,153,848	2,250.5	\$218,007,048
Distribution by Source of Funds					
General Revenue		541.6	56,403,259	511.7	54,996,288
Other Funds		1,699.6	154,750,589	1,738.8	163,010,760
Federal/Sponsored Research-Exempt		(297.6)	-	(302.9)	-
Total: All Funds		1,943.6	\$211,153,848	1,947.6	218,007,048

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	2.0	129,494	2.0	130,465
Technical Support Specialist I	328	1.0	57,064	1.0	57,492
Supvr. Employee Relations Officer	328	5.6	309,499	5.6	311,820
Senior Recruitment Specialist	327	1.0	51,895	1.0	52,284
Supervisor Athletic Facilities	326	1.0	53,015	1.0	53,413
Fiscal Management Officer	326	1.0	44,276	1.0	44,608
Coordinator of Library Services	325	1.0	49,894	1.0	50,268
Campus Police Captain, Enforcement	325	2.0	95,637	2.0	96,354
Systems Support Technician	324	1.0	47,869	1.0	48,228
Principal Computer Operator	324	5.0	207,814	5.0	209,373
Supervising Preaudit Clerk	321	2.0	84,924	2.0	85,561
Asst. Administrative Officer	321	1.0	43,144	1.0	43,468
Electrician Supervisor	320	1.0	38,420	1.0	38,708
Electronic Digital Technician	320	1.0	39,730	1.0	40,028
HVAC Shop Supervisor	320	1.0	38,789	1.0	39,080
Plumber Supervisor	320	1.0	39,736	1.0	40,034
Technical Staff Asst.	320	4.0	157,540	4.0	158,722
Assistant Business Management Officer	319	3.0	115,840	3.0	116,709
Campus Police Lieutenant	319	2.0	82,862	2.0	83,483
Personnel Aide	319	3.0	116,738	3.0	117,614
Automotive Service Supervisor	318	1.0	37,124	1.0	37,402
Building Maintenance Supervisor	318	2.0	73,230	2.0	73,779
Building Superintendent	318	1.0	40,537	1.0	40,841
Fire/Burglar Alarm Technician	318	2.0	63,981	2.0	64,461
Librarian	318	8.0	271,152	8.0	273,186
Painter Supervisor	318	1.0	37,124	1.0	37,402
Senior Teller	318	1.0	39,040	1.0	39,333
Systems Support Tech I	318	7.6	276,779	7.6	278,855
Campus Police Officer	317	15.0	498,641	15.0	502,381
Fire Safety Inspector	317	2.0	71,660	2.0	72,197
Grounds Superintendent	317	4.0	146,023	4.0	147,118
Heating Plant Operator	317	2.0	69,937	2.0	70,462
Property Control and Supply Officer	317	4.0	149,663	4.0	150,785
Chief Clerk	316	1.6	58,553	1.6	58,992
Electrician	316	5.0	160,033	5.0	161,233
Plumber	316	5.0	160,271	5.0	161,473

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Refrigeration Mechanic (Licensed)	316	4.0	122,249	4.0	123,166
Scientific Research Grant Assistant	316	2.8	95,617	2.8	96,334
Senior Fireperson	316	3.0	104,301	3.0	105,083
Data Control Clerk	315	5.0	121,965	5.0	122,880
Information Aide	315	2.0	68,469	2.0	68,983
Locksmith	315	2.0	69,557	2.0	70,079
Principal Janitor	315	4.0	137,834	4.0	138,868
Storekeeper	315	7.0	237,160	7.0	238,939
Supervisor Campus Patrol Person	315	1.0	35,873	1.0	36,142
Warehouse Supervisor	315	1.0	35,208	1.0	35,472
Automotive Mechanic	314	3.0	97,051	3.0	97,779
Carpenter	314	2.0	66,173	2.0	66,669
Heavy Motor Equipment Operator	314	2.0	70,585	2.0	71,114
Painter	314	5.0	171,253	5.0	172,537
Senior Maintenance Technician	314	13.0	423,939	13.0	427,119
Sr. Reconciliation Clerk	314	1.0	29,261	1.0	29,480
Steamfitter	314	1.0	33,821	1.0	34,075
Principal Clerk Stenographer	313	19.0	641,360	19.0	646,170
Senior Gardener	313	3.0	103,878	3.0	104,657
Compositor	312	1.0	32,206	1.0	32,448
Library Technician	312	16.0	499,853	16.0	503,602
Principal Clerk	312	1.0	33,606	1.0	33,858
Central Mail Room Clerk	311	6.5	203,656	6.5	205,183
Groundskeeper	311	18.0	561,184	18.0	565,393
Motor Equipment Operator	311	1.0	33,047	1.0	33,295
Senior Stores Clerk	311	2.0	63,715	2.0	64,193
Data Entry Operator	310	-	-	2.0	89,400 (13)
Senior Clerk Stenographer	310	11.3	343,284	11.3	345,859
Chief of Construction/Maintenance	328	1.0	55,384	1.0	55,799
Supervisor Computer Operations	328	1.0	55,854	1.0	56,273
Steamfitter Supervisor	320	1.0	40,594	1.0	40,898
Employee Benefits Aide	319	0.6	17,985	0.6	18,120
Financial PreAudit Clerk	317	15.0	494,726	15.0	498,436
Payroll Office PreAudit Clerk	317	4.0	149,210	4.0	150,329
Clerk Secretary	316	1.0	35,279	1.0	35,544
Senior Enrollment Services Representati	316	4.0	91,737	4.0	92,425
Campus Patrol Person	315	6.0	200,257	6.0	201,759

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Electronic Equipment Mechanic	315	1.0	33,067	1.0	33,315
Enrollment Services Rep	315	16.8	545,917	16.8	550,011
Fiscal Clerk	314	11.5	370,155	11.5	372,931
Mason	314	1.0	29,411	1.0	29,632
Sheet Metal Worker	314	1.0	32,350	1.0	32,593
Mech Parts Storekeeper	313	1.0	33,076	1.0	33,324
Supervising Word Processing Typist	313	4.0	133,686	4.0	134,689
Principal Clerk Typist	312	9.0	296,650	9.0	298,875
Senior Janitor	312	11.0	346,426	11.0	349,024
Senior Word Processing Typist	312	66.6	2,036,032	66.6	2,051,302
Housekeeper	310	74.5	2,156,704	74.5	2,172,879
Word Processing Typist	310	15.4	447,779	15.4	451,137
Senior Clerk Typist	309	10.6	321,489	10.6	323,900
Clerk Dispatcher	308	4.0	113,144	4.0	113,993
Laborer	308	2.0	57,290	2.0	57,720
Subtotal		502.4	\$16,488,235	504.4	\$16,701,297
Nonclassified - Faculty					
Professor		316.7	28,716,069	316.7	29,236,143
Assistant Professor		130.3	7,488,659	136.3	8,104,285
Associate Professor		102.7	7,195,767	105.7	7,621,147
Subtotal		549.7	\$43,400,495	558.7	\$44,961,575 ^(6,12)
Nonclassified - Administration					
President		1.0	184,072	1.0	184,072
Provost & Vice Pres. Academic Affairs		1.0	157,574	1.0	157,574
Vice President		3.0	411,465	3.0	411,465
Dean	22	8.9	1,221,506	8.9	1,221,506
Vice Provost, Information Tech	22	1.0	145,600	1.0	145,600
Vice Provost, Urban Programs	22	1.0	133,110	1.0	133,110
Assnt Vice Pres, Business Services	20	1.0	118,200	1.0	118,200
Director, Facilities Services	20	1.0	107,100	1.0	107,100
Vice Provost, Academic Programs	20	1.0	110,745	1.0	110,745
Associate Dean	19	2.0	196,706	2.0	196,706
Dean, Admin & Students	19	1.0	110,188	1.0	110,188
Director	19	2.8	254,614	2.8	254,614

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Assistant VP Human Resources	18	1.0	60,010	1.0	60,060
Assistant Provost	18	1.0	102,724	1.0	102,809
Assistant Vice Pres, Public Affairs	18	1.0	88,691	1.0	88,765
Associate Dean	18	8.5	850,234	8.5	850,940
Associate Vice President	18	1.0	111,662	1.0	111,755
Controller	18	1.0	104,000	1.0	104,086
Director	18	8.7	837,404	8.7	838,099
General Counsel	18	1.0	87,251	1.0	87,323
Assistant Commissioner, Finance	17	1.0	93,422	1.0	93,500
Associate Controller	17	2.0	215,387	2.0	215,566
Associate Dean	17	3.0	235,787	3.0	235,983
Associate Dir, Coastal Resource Ctr	17	1.0	85,650	1.0	85,721
Director	17	5.0	428,078	5.0	428,433
Assistant Controller	16	1.0	74,023	1.0	74,084
Assistant Dean	16	1.0	68,578	1.0	68,635
Asst to Vice Pres, Business/Finance	16	0.6	41,494	0.6	41,528
Assoc Coastal Resources Manager	16	1.5	108,511	1.5	108,601
Associate Director/Capital Projects	16	1.0	98,311	1.0	98,393
Coord. Medical Technician Prog	16	0.3	41,802	0.3	41,837
Dean, Students	16	1.0	79,533	1.0	79,599
Director	16	3.7	279,539	3.7	279,771
Education IV	16	2.3	158,671	2.3	158,803
Sr Assoc Director/Enrollment Services	16	1.0	76,920	1.0	76,984
Assistant Director	15	2.0	165,485	2.0	165,622
Director	15	13.9	1,030,008	13.9	1,033,478
Executive Director, Alumni Rel/Sec	15	1.0	92,030	1.0	92,106
Manager	15	12.4	890,330	12.4	891,069
Utilities Engineer	15	1.0	65,788	1.0	65,843
Assistant Director	14	5.0	325,024	5.0	325,294
Assistant Dean	14	4.0	262,451	4.0	262,669
Associate Director	14	4.0	294,208	4.0	294,452
Coordinator	14	3.0	187,759	3.0	187,915
Director	14	2.0	129,370	2.0	129,477
Education III	14	0.8	52,679	0.8	52,723
Lead Database Support Technician	14	1.0	57,883	1.0	57,931
Lead Information Technologist	14	5.0	276,445	5.0	276,674
Lead Programmer Analyst	14	8.0	511,020	8.0	511,444

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Manager	14	7.0	469,127	7.0	469,516
Network Technician IV	14	1.0	56,250	1.0	56,297
Res Assoc/Analyst	14	1.0	40,040	1.0	40,073
Senior Development Officer	14	3.0	190,394	3.0	190,552
Senior Tech Programmer	14	10.5	586,284	10.5	586,771
University Psychologist	14	4.0	229,328	4.0	229,518
Assistant Director	13	6.0	335,029	7.0	384,557 (13)
Assistant to the President	13	1.0	62,833	1.0	62,885
Assistant to VP Student Affairs	13	0.5	27,864	0.5	27,887
Associate Director	13	2.0	135,375	2.0	135,487
Chief Accountant	13	2.0	128,000	2.0	128,106
Clinical Counselor	13	1.0	59,247	1.0	59,296
Computer Engineer	13	1.0	54,586	1.0	54,631
Coordinator	13	6.0	330,301	6.0	330,575
Director	13	5.1	274,005	5.1	274,232
Electrical Materials Engineer	13	1.0	65,036	1.0	65,090
Manager	13	2.0	111,647	2.0	111,740
Resident Associate IV	13	2.5	161,775	2.5	161,909
University Architect	13	2.0	124,284	2.0	124,387
Admissions Advisor / Officer	12	7.4	349,225	7.4	349,515
Assistant Director	12	15.4	831,617	15.4	917,633
Assistant Manager, Payroll	12	1.0	51,120	1.0	51,162
Athletic Therapist	12	1.0	60,359	1.0	60,409
Cash Management Officer	12	1.0	63,234	1.0	63,286
Coordinator	12	8.3	475,701	8.3	476,096
Director, Donor Relations	12	1.0	52,000	1.0	52,043
Internal Auditor	12	0.8	50,269	0.8	50,311
Manager	12	5.0	257,460	5.0	257,674
Network Technician II	12	2.0	84,844	2.0	84,914
Research Associate III	12	1.0	47,631	1.0	47,671
Senior Information Technologist	12	8.0	381,360	8.0	381,677
Senior Program Analyst	12	1.0	53,708	1.0	53,753
Senior Program Consultant	12	1.0	49,565	1.0	49,606
Specialist	12	12.0	633,012	12.0	633,537
Assistant Director	11	1.0	48,223	1.0	48,263
Chemical Hygiene Officer	11	2.0	89,871	2.0	89,946
Coordinator	11	4.0	192,540	4.0	192,700

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Lab Technician II	11	1.0	55,404	1.0	55,450
Manager	11	7.0	341,066	7.0	341,349
Specialist	11	1.0	49,927	1.0	49,968
Supervisor	11	1.0	49,203	1.0	49,244
Supt, Alarms	11	1.0	45,363	1.0	45,401
Technician III	11	4.0	191,083	4.0	191,242
Univ Photographer	11	1.0	44,693	1.0	44,730
Academic Advisor	10	5.8	233,811	5.8	234,005
Assistant Manager	10	1.0	44,192	1.0	44,229
Assistant University Purchasing Agent	10	2.0	96,134	2.0	96,214
Career Advisor	10	2.0	69,216	2.0	69,273
Compliance Officer	10	1.0	42,000	1.0	42,035
Coordinator	10	8.0	351,253	8.0	351,545
Curator, Fine Arts	10	1.0	41,235	1.0	41,269
Curator, Media Center	10	1.0	50,947	1.0	50,989
Editor-in-Chief, University Newspaper	10	1.0	47,848	1.0	47,888
Editor	10	2.0	78,984	2.0	79,050
Enrollment Services Officer	10	3.0	129,851	3.0	129,959
Manager, Peckham Farm	10	1.0	42,088	1.0	42,123
Network Technician II	10	0.5	19,345	0.5	19,361
Programmer Analyst	10	1.0	39,809	1.0	39,842
Specialist	10	1.0	35,700	1.0	35,730
Artist	9	1.6	61,653	1.6	61,704
Assoc Athletic Therapist	9	1.0	39,061	1.0	39,093
Captain, Res Vessel	9	1.0	55,020	1.0	55,066
Coordinator, Music Prep Program	9	0.1	11,491	0.1	11,501
Manager, Heating Plant Operations	9	1.0	39,696	1.0	39,729
Marine Research Specialist III	9	1.0	42,823	1.0	42,859
Media Supervisor (CCE)	9	1.0	41,566	1.0	41,600
Specialist	9	2.0	75,588	2.0	75,651
Technician II	9	3.0	121,688	3.0	121,789
Executive Assistant II	8	11.0	423,835	11.0	424,187
Manager, Costume Shop, Theatre	8	1.0	32,266	1.0	32,293
Specialist	8	1.0	42,010	1.0	42,045
Teacher	8	4.0	135,583	4.0	135,696
Coordinator	7	6.8	249,994	6.8	250,201
Executive Assistant I	7	16.8	599,272	16.8	599,769

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Prospect Research Ast	7	-	-	1.0	25,000 (13)
Research Associate I	7	2.0	73,075	2.0	73,136
Spec. Major Donor Research	7	1.0	34,612	1.0	34,641
Administrative Assistant III	6	2.0	73,915	2.0	73,976
Administrative Secretary II	4	1.0	33,131	1.0	33,158
Executive Housekeeper	4	1.0	34,292	1.0	34,320
Assistant Coach	-	17.0	758,438	17.0	759,068
Coach	-	12.5	929,411	12.5	930,182
Distinguished Scholar in Residence	-	1.0	92,688	1.0	92,765
University Ombuds	-	0.1	8,030	0.1	8,037
Undesignated FTE Reduction		(38.8)		(47.7)	
Subtotal		366.3	\$25,140,476	359.4	\$25,320,919
Total Salaries		1,418.4	\$85,029,206	1,422.5	\$86,983,791
Overtime			718,031		723,084
Turnover			(523,011)		(611,010)
Cost Allocations to Other Programs		(13.0)	(464,963)	(13.0)	(464,963)
Total Salaries		1,405.4	\$84,759,263	1,409.5	\$86,630,902
Benefits					
Retirement			7,875,015		8,400,465
Medical			15,584,709		16,941,749
Medical Benefits Salary Disbursements			138,138		161,541
FICA			7,003,631		7,160,968
Other			859,735		864,096
Holiday Pay			95,309		105,626
Payroll Accrual			485,871		511,891
Total Salaries and Benefits		1,405.4	\$116,801,671	1,409.5	\$120,777,238
Cost Per FTE Position			83,109		85,688
Temporary and Seasonal			22,494,567		22,754,295
Statewide Benefit Assessment			3,466,111		3,845,514

Public Higher Education University of Rhode Island

Education and General	FY 2004		FY 2005		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs	1,405.4	\$142,762,349	1,409.5	\$147,377,047	
Purchased Services					
Medical Services		3,500		3,500	
Architect/Engineering Services		238,973		238,973	
Educational/Professional/Art Services		1,209,965		1,209,965	
Buildings and Grounds Maintenance		879,207		918,661	
Security Services		372,937		372,937	
Legal Services		252,376		252,376	
Management/Audit Services		249,476		286,433	
Miscellaneous Special Services		462,916		682,916	
Total		\$3,669,350		\$3,965,761	
Total Personnel	1,405.4	\$146,431,699	1,409.5	\$151,342,808	
Distribution by Source of Funds					
General Revenue	541.6	56,403,259	511.7	54,996,288	
Other Funds	863.8	90,028,440	897.8	96,346,520	
Total: All Funds	1,405.4	\$146,431,699	1,409.5	\$151,342,808	

Public Higher Education

University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Senior Building Construction Inspector	322	1.0	45,078	1.0	45,416
Plumber Supervisor	320	1.0	38,420	1.0	38,708
Bldg Maint Supervisor	318	1.0	42,057	1.0	42,372
Painter Supervisor	318	1.0	38,413	1.0	38,702
Fire/Burglar Alarm Technician	318	1.0	37,088	1.0	37,366
Property Control & Supply Officer	317	2.0	75,405	2.0	75,971
Chief Clerk	316	1.0	35,279	1.0	35,543
Plumber	316	1.0	32,651	1.0	32,896
Electrician	316	2.0	65,246	2.0	65,508
Licensed Steamfitter	315	2.0	70,833	2.0	71,365
Fiscal Clerk	314	2.0	65,447	2.0	65,938
Glazier	314	1.0	33,823	1.0	34,077
Senior Maintenance Technician	314	3.0	102,118	3.0	102,883
Carpenter	314	1.0	34,558	1.0	34,817
Mason	314	1.0	31,646	1.0	31,884
Painter	314	3.0	104,271	3.0	105,053
Principal Clerk Stenographer	313	0.9	29,386	0.9	29,607
Pincipal Clerk Typist	312	1.0	32,752	1.0	32,998
Senior Janitor	312	9.0	283,970	9.0	285,895
Senior Laundry Worker	312	1.0	33,606	1.0	33,858
Semi Skilled Laborer	310	1.0	30,929	1.0	31,161
Locksmith I	320	2.0	64,063	2.0	64,332
Locksmith II	320	1.0	41,260	1.0	41,569
Building Superintendent	318	2.0	74,547	2.0	75,106
Campus Patrol Person	315	8.0	282,539	8.0	284,658
Principal Clerk	312	0.9	23,088	0.9	23,088
Senior Word Processing Typist	312	1.0	27,309	1.0	27,309
Housekeeper	310	39.0	1,143,979	39.0	1,150,815
Word Processing Typist	310	1.0	28,747	1.0	28,962
Subtotal		91.8	\$2,948,508	91.8	\$2,967,857
Nonclassified					
Director, Orl	17	1.0	84,928	1.0	84,928
Ast VPGBLT	13	0.5	27,864	0.5	27,864
Mgr, Orl/Fin	12	1.0	53,194	1.0	53,194
Assistant Director, HRL	12	5.5	296,809	5.5	296,809

Public Higher Education

University of Rhode Island

Housing and Residential Life	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Asst Dir, ORL/Fam & Gra	10	1.0	58,571	1.0	58,571
Tech Assistant, ORL/Student Conduct	5	1.8	58,767	1.8	58,767
Hall Director	5	9.3	286,349	9.3	286,349
Subtotal		20.1	\$866,482	20.1	\$866,482
Overtime			467,094		470,182
Turnover			(400,546)		(455,834)
Cost Allocations from Other Programs		13.0	464,963	13.0	464,963
Total Salaries		124.9	\$4,346,501	124.9	\$4,313,650
Benefits					
Retirement			331,834		453,356
Medical			1,146,132		1,233,322
Medical Benefits Salary Disbursements			4,004		4,004
FICA			450,935		454,032
Other			39,535		39,747
Holiday Pay			72,012		79,661
Payroll Accrual			30,336		31,237
Total Salaries and Benefits		124.9	\$6,421,289	124.9	\$6,609,009
Cost Per FTE Position			51,411		52,914
Temporary and Seasonal			1,473,628		1,539,334
Statewide Benefit Assessment			141,694		154,647
Payroll Costs		124.9	\$8,036,611	124.9	\$8,302,990
Purchased Services					
Architect/Engineering Services			40,000		40,000
Educational/Professional/Art Services			3,000		7,000
Buildings and Grounds Maintenance			351,826		409,731
Legal Services			6,770		6,770
Miscellaneous Special Services			-		-
Total			\$401,596		\$463,501

Public Higher Education University of Rhode Island

Housing and Residential Life	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		124.9	\$8,438,207	124.9	\$8,766,491
Distribution by Source of Funds					
Other Funds		124.9	8,438,207	124.9	8,766,491
Total: All Funds		124.9	\$8,438,207	124.9	\$8,766,491

Public Higher Education

University of Rhode Island

Dining Services	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	3.8	165,313	3.8	166,553
Bakery Supervisor	318	1.0	37,413	1.0	37,694
Building Maintenance Supervisor	318	1.0	37,124	1.0	37,402
Principal Cook	318	6.0	196,687	6.0	230,715
Senior Baker	315	3.0	102,451	3.0	103,218
Senior Cook	315	2.0	67,293	2.0	65,536
Storekeeper	315	1.0	35,657	1.0	36,688
Warehouse Supervisor	315	1.0	35,208	1.0	35,472
Fiscal Clerk	314	4.0	132,223	4.0	132,671
Senior Maintenance Technician	314	-	-	1.0	19,405
Senior Food Service Aide	313	3.0	91,728	3.0	93,036
Cook	312	11.8	364,256	11.8	354,569
Motor Equipment Operator	311	1.0	28,916	1.0	27,746
Senior Stores Clerk	311	2.0	60,289	2.0	60,741
Housekeeper	310	10.1	283,226	10.1	306,769
Maintenance Technician	310	1.0	26,894	1.0	27,096
Cook's Helper	309	56.6	1,511,208	56.6	1,629,317
Stores Clerk	309	0.8	19,828	0.8	19,687
Subtotal		109.1	\$3,195,714	110.1	\$3,384,315
Nonclassified					
Administrator, Food Services	17	1.0	92,419	1.0	93,112
Assoc. Administrator, Food Services	14	2.0	123,800	2.0	124,728
Manager, Restaurant & Concession	12	1.0	61,360	1.0	61,820
Manager, Dining	10	3.0	136,319	3.0	135,151
Coordinator, Dining	8	4.8	191,117	4.8	192,550
Subtotal		11.8	\$605,015	11.8	\$607,361
Overtime			220,300		210,598
Turnover			(65,003)		(179,416)
Total Salaries		120.9	\$3,956,026	121.9	\$4,022,858

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			385,036		543,245
Medical			1,359,500		1,421,628
Medical Benefits Salary Disbursements			16,016		18,018
FICA			344,357		346,238
Other			25,536		25,715
Holiday Pay			65,946		63,318
Payroll Accrual			25,817		28,952
Total Salaries and Benefits		120.9	\$6,178,234	121.9	\$6,469,972
Cost Per FTE Position			51,102		53,076
Temporary and Seasonal			1,004,940		1,013,131
Statewide Benefit Assessment			155,458		169,578
Payroll Costs		120.9	\$7,338,632	121.9	\$7,652,681
Purchased Services					
Architect/Engineering Services			200,000		900,000
Educational/Professional/Art Services			10,000		-
Buildings and Grounds Maintenance			114,980		164,856
Miscellaneous Special Services			15,225		15,453
Total			\$340,205		\$1,080,309
Total Personnel		120.9	\$7,678,837	121.9	\$8,732,990
Distribution by Source of Funds					
Other Funds		120.9	7,678,837	121.9	8,732,990
Total: All Funds		120.9	\$7,678,837	121.9	\$8,732,990

Public Higher Education

University of Rhode Island

Health Services	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Clinical Laboratory Scientist	325	1.5	75,335	1.5	75,900
Registered Nurse	320	8.0	487,355	8.0	491,010
Medical Records Technician	318	1.0	34,653	1.0	34,913
Sr X-Ray Technician	318	0.8	23,364	0.8	23,539
Licensed Practical Nurse	317	2.3	99,344	2.3	100,090
Health Benefits Aid	315	1.0	35,244	1.0	35,508
Fiscal Clerk	314	2.0	66,239	2.0	66,736
Sr. Reconciliations Clerk	314	1.8	54,266	1.8	54,673
Principal Clerk Stenographer	313	2.0	64,100	2.0	64,581
Medcial Records Clerk	311	3.3	101,323	3.3	102,082
Senior Clerk Stenographer	310	0.8	21,807	0.8	21,970
Word Processing Typist	310	0.8	20,770	0.8	20,926
Data Entry Operator	310	1.0	32,399	1.0	32,642
Housekeeper	310	1.4	37,770	1.4	38,053
Senior Clerk Typist	309	1.0	29,184	1.0	29,403
Clerk Typist	307	1.0	30,182	1.0	30,408
Subtotal		29.7	\$1,213,335	29.7	\$1,222,434
Nonclassified					
Director, Health Services	17	1.0	77,125	1.0	77,125
Assoc. Dir, Health Services	16	1.0	67,870	1.0	67,870
Coordinator, Medical Technician Prog/CL	16	0.7	56,146	0.7	56,146
Nurse Practitioner	14	1.5	125,992	1.5	125,992
Coordinator, Health Services/Pharmacy Ed	13	0.8	47,507	0.8	47,507
Specialist, Nutrition	11	0.5	27,825	0.5	27,825
Pharmacist	10	0.8	41,598	0.8	41,598
Physician	-	2.0	240,738	2.0	240,738
Director, Medical Services	-	1.0	155,712	1.0	155,712
Subtotal		9.3	\$840,513	9.3	\$840,513
Overtime			222,423		239,484
Total Salaries		39.0	\$2,276,271	39.0	\$2,302,431
Benefits					
Retirement			197,184		238,651
Medical			488,088		494,620
Medical Benefits Salary Disbursements			2,002		2,002

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
FICA			189,174		172,199
Other			13,291		12,772
Holiday Pay			5,926		6,765
Payroll Accrual			12,532		12,430
Total Salaries and Benefits		39.0	\$3,184,468	39.0	\$3,241,870
Cost Per FTE Position			81,653		83,125
Temporary and Seasonal			200,670		139,766
Statewide Benefit Assessment			83,872		87,277
Payroll Costs		39.0	\$3,469,010	39.0	\$3,468,913
Purchased Services					
Medical Services			132,892		100,000
Educational/Professional/Art Services			4,000		2,500
Buildings and Grounds Maintenance			13,932		13,932
Mangement/Audit Services			6,000		6,000
Miscellaneous Special Services			8,850		9,500
Total			\$165,674		\$131,932
Total Personnel		39.0	\$3,634,684	39.0	\$3,600,845
Distribution by Source of Funds					
Other Funds		39.0	3,634,684	39.0	3,600,845
Total: All Funds		39.0	\$3,634,684	39.0	\$3,600,845

Public Higher Education

University of Rhode Island

Book Store	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Asst Bus Mgmt Officer	319	1.0	39,346	1.0	39,641
Storekeeper	315	1.0	34,458	1.0	34,717
Fiscal Clerk	314	2.0	63,514	2.0	64,868
Data Entry Operator	310	1.0	29,478	1.0	29,699
Copy Machine Operator	310	1.0	25,055	1.0	25,807
Stores Clerk	309	1.0	24,682	1.0	25,243
Bookstore Clerk	309	3.9	118,031	3.9	131,896
Subtotal		10.9	\$334,564	10.9	\$351,871
Nonclassified					
Administrator, Bookstore	15	1.0	68,029	1.0	68,539
Assnt Adminir, Bookstore	13	1.0	54,586	1.0	54,995
Subtotal		2.0	\$122,615	2.0	\$123,534
Overtime			59,045		65,045
Turnover			-		(24,311)
Total Salaries		12.9	\$516,224	12.9	\$516,139
Benefits					
Retirement			46,107		69,476
Medical			154,519		195,869
Medical Benefits Salary Disbursements			4,004		4,004
FICA			60,756		58,564
Other			3,115		3,536
Holiday Pay			6,000		6,180
Payroll Accrual			4,135		-
Total Salaries and Benefits		12.9	\$794,860	12.9	\$853,768
Cost Per FTE Position			61,617		66,184

Public Higher Education University of Rhode Island

Book Store	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Temporary and Seasonal			331,974		418,261
Statewide Benefit Assessment			19,655		24,163
Payroll Costs		12.9	\$1,146,489	12.9	\$1,296,192
Purchased Services					
Miscellaneous Special Services			20,000		40,000
Total			\$20,000		\$40,000
Total Personnel		12.9	\$1,166,489	12.9	\$1,336,192
Distribution by Source of Funds					
Other Funds		12.9	\$1,166,489	12.9	\$1,336,192
Total: All Funds		12.9	\$1,166,489	12.9	\$1,336,192

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Maintenance Superintendent	322	1.0	46,349	1.0	46,349
Assistant Administrative Officer	321	1.0	41,909	1.0	41,908
Assistant Business Management Officer	319	1.0	40,651	1.0	40,651
Building Superintendent	318	1.0	39,570	1.0	39,570
Information Aide	315	1.0	35,274	1.0	35,274
Data Control Clerk	315	1.0	34,459	1.0	34,459
Fiscal Clerk	314	2.8	96,956	2.8	96,956
Senior Maintenance Technician	314	3.0	100,786	3.0	100,787
Compositor	312	1.0	26,043	1.0	26,043
Senior Janitor	312	1.0	35,104	1.0	35,104
Housekeeper	310	9.0	268,866	9.0	261,896
Senior Clerk Typist	309	1.6	51,233	1.0	32,215
Clerk	307	1.1	32,702	1.7	51,738
Subtotal		25.5	\$849,902	25.5	\$842,950
Nonclassified					
Director Memorial Union & Student	16	1.0	75,414	1.0	75,414
Assistant Director	13	3.0	165,101	3.0	165,101
Assistant Director, Memorial Union	12	1.0	60,359	1.0	60,359
Coordinator	11	4.0	164,336	4.0	163,174
Manager, Memorial Union/Night	8	1.0	38,533	1.0	38,533
Subtotal		10.0	\$503,743	10.0	\$502,581
Overtime			58,243		59,990
Turnover			(140,159)		(144,477)
Total Salaries		35.5	\$1,271,729	35.5	\$1,261,044
Benefits					
Retirement			120,383		153,467
Medical			335,096		343,076
Medical Benefits Salary Disbursements			6,006		6,006
FICA			109,131		108,280
Other			9,778		10,557
Holiday Pay			2,900		3,422

Public Higher Education University of Rhode Island

Memorial Union	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			8,419		8,576
Total Salaries and Benefits		35.5	\$1,863,442	35.5	\$1,894,428
Cost Per FTE Position			52,491		53,364
Temporary and Seasonal			145,146		147,628
Statewide Benefit Assessment			51,249		55,167
Payroll Costs		35.5	\$2,059,837	35.5	\$2,097,223
Purchased Services					
Buildings and Grounds Maintenance			28,603		33,692
Total			\$28,603		\$33,692
Total Personnel		35.5	\$2,088,440	35.5	\$2,130,915
Distribution by Source of Funds					
Other Funds		35.5	2,088,440	35.5	2,130,915
Total: All Funds		35.5	\$2,088,440	35.5	\$2,130,915

Public Higher Education University of Rhode Island

W. Alton Jones

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Registered Nurse	320	1.0	63,170	1.0	63,170
Principal Janitor	315	1.0	32,960	1.0	32,960
Senior Cook	315	1.0	36,674	1.0	36,674
Carpenter	314	0.8	19,117	0.8	24,705
Fiscal Clerk	314	2.0	62,132	2.0	62,132
Senior Maintenance Technician	314	1.0	33,823	1.0	33,823
Cook	312	2.1	101,073	2.2	103,998
Senior Word Processing Typist	312	1.0	30,806	1.0	30,806
Housekeeper	310	3.7	117,601	3.2	132,066
Semi Skilled Laborer	310	1.9	52,173	1.0	41,993
Cook's Helper	309	2.9	174,421	2.9	160,226
Subtotal		18.4	\$723,950	17.1	\$722,553
Nonclassified					
Manager	12	2.0	108,186	2.0	108,186
Supervisor, WAJ/Env Educ Ctr	9	0.6	26,187	0.6	26,187
Coordinator, Conf/WAJ (Wpcc)	8	3.2	126,288	3.2	146,425
Manager, WAJ/Nights & Weekends	8	1.0	38,025	1.0	38,025
Subtotal		6.8	\$298,686	6.8	\$318,823
Overtime			410,000		365,000
Total Salaries		25.2	\$1,432,636	23.9	\$1,406,376
Benefits					
Retirement			98,683		103,143
Medical			286,625		272,490
Medical Benefits Salary Disbursements			-		2,002
FICA			126,305		118,937
Other			6,136		6,248

Public Higher Education University of Rhode Island

W. Alton Jones	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			15,201		16,500
Payroll Accrual			6,740		5,808
Total Salaries and Benefits		25.2	\$1,972,326	23.9	\$1,931,504
Cost Per FTE Position			78,267		80,816
Temporary and Seasonal			76,353		78,000
Statewide Benefit Assessment			38,717		42,696
Payroll Costs		25.2	\$2,087,396	23.9	\$2,052,200
Purchased Services					
Educational/Professional/Art Services			3,500		4,000
Buildings and Grounds Maintenance			28,000		35,000
Miscellaneous Special Services			75,000		140,000
Total			\$106,500		\$179,000
Total Personnel		25.2	\$2,193,896	23.9	\$2,231,200
Distribution by Source of Funds					
Other Funds		25.2	\$2,193,896	23.9	\$2,231,200
Total: All Funds		25.2	\$2,193,896	23.9	\$2,231,200

Public Higher Education

University of Rhode Island

Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Housekeeper	310	2.0	50,110	2.0	50,110
Subtotal		2.0	50,110	2.0	50,110
Nonclassified					
Assistant to the VP, Bus & Finance		0.1	6,917	0.1	6,917
Technician (Ice Rink)	6	0.0	0	2.0	57,680
Subtotal		0.1	\$6,917	2.1	\$64,597
Overtime			16,000		44,840
Turnover			-		(5,922)
Total Salaries		2.1	\$73,027	4.1	\$153,625
Benefits					
Retirement			5,048		12,248
Medical			25,805		52,598
FICA			5,587		13,959
Other			342		688
Payroll Accrual			352		358
Total Salaries and Benefits		2.1	\$110,161	4.1	\$233,476
Cost Per FTE Position			52,458		56,945
Temporary and Seasonal			-		28,840
Statewide Benefit Assessment			2,159		4,703
Payroll Costs		2.1	\$112,320	4.1	\$267,019
Purchased Services					
Buildings and Grounds Maintenance			114,700		116,236
Management/Audit Services			196,220		171,745
Miscellaneous Special Services			988,341		927,400
Total			\$1,299,261		\$1,215,381

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena

		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		2.1	\$1,411,581	4.1	\$1,482,400
Distribution by Source of Funds					
Other Funds		2.1	\$1,411,581	4.1	\$1,482,400
Total: All Funds		2.1	\$1,411,581	4.1	\$1,482,400

Public Higher Education

University of Rhode Island

Parking Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Campus Patrol Person	315	5.0	167,564	4.0	139,517
Senior Clerk Typist	309	1.0	57,377	1.0	57,377
Campus Patrol Person Supervisor	317	1.0	35,716	1.0	35,716
Clerk Dispatcher	308	-	-	1.0	27,278
Subtotal		7.0	\$260,657	7.0	\$259,888
Nonclassified					
Director	14	0.0	-	0.2	21,989
Coordinator	7	1.0	42,816	1.0	42,816
Subtotal		1.0	\$42,816	1.2	\$64,805
Total Salaries		1.0	\$42,816	1.2	\$64,805
Overtime			25,250		29,400
Total Salaries		8.0	\$328,723	8.2	\$354,093
Benefits					
Retirement			29,073		46,246
Medical			99,661		108,278
FICA			31,430		32,267
Other Benefits			2,210		2,308
Holiday			7,122		7,700
Payroll Accrual			1,848		2,382
Total Salaries and Benefits		8.0	\$500,067	8.2	\$553,274
Cost Per FTE Position			62,508		67,472
Temporary and Seasonal			75,008		90,011
Statewide Benefit Assessment			13,946		16,088
Payroll Costs		8.0	\$589,021	8.2	\$659,373

Public Higher Education University of Rhode Island

Parking Services	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			10,000		2,000
Buildings and Grounds Maintenance			500		500
Miscellaneous Special Services			-		86,835
Total			\$10,500		\$89,335
Total Personnel		8.0	\$599,521	8.2	\$748,708
Distribution by Source of Funds					
Other Funds		8.0	599,521	8.2	748,708
Total: All Funds		8.0	\$599,521	8.2	\$748,708

Public Higher Education

University of Rhode Island

Sponsored Contract Research

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Supervising Accountant	331	1.0	64,651	1.0	64,651
Business Management Officer	326	1.0	52,517	1.0	52,517
Community Nutrition Assist	325	4.6	114,227	5.0	114,227
Fiscal Management Officer	325	1.0	51,532	1.0	51,532
Senior Accountant	323	1.0	47,798	-	-
Screening Officer	323	1.0	46,613	1.0	46,613
Supervising Pre Audit Clerk	321	1.0	37,737	1.0	39,234
Technical Staff Assistant	320	0.7	30,562	1.0	14,975
Property Control & Supply Officer	317	3.0	112,316	3.0	112,882
Higher Ed Finance Office Preaudit	317	6.0	183,544	7.0	225,844
Higher Ed Payroll Office Preaudit	317	4.0	134,715	4.0	136,600
Chief Clerk	316	1.3	47,598	1.0	36,829
Scientific Research Grant Asst	316	8.9	325,345	11.4	364,276
Clerk Secretary	316	1.0	35,556	1.0	35,556
Farmer (Animal)	316	0.3	7,732	0.5	7,732
Senior Clerk Stenographer	316	0.7	22,511	1.0	22,511
Fiscal Clerk	314	6.2	169,989	5.2	134,560
Principal Clerk Stenographer	313	4.6	117,934	3.8	90,693
Senior Gardener	313	1.4	48,002	0.5	16,676
Principal Clerk Typist	312	2.0	56,980	2.0	56,980
Senior Word Processing Typist	312	12.2	317,302	9.7	266,247
Central Mailroom Clerk	311	0.5	15,734	0.5	15,852
Data Entry Operator	310	1.0	25,451	-	-
Housekeeper	310	1.0	14,009	1.0	14,114
Word Processing Typist	310	3.3	75,939	2.6	55,674
Accountant	309	9.0	339,553	8.0	301,550
Coord, NBC/ASTROBIO & GE		0.3	11,484	-	-
Res Assnt III		2.0	63,888	-	-
Spec II, Grants & Contracts		1.0	47,599	-	-
Subtotal		81.0	\$2,618,818	73.2	\$2,278,325
Nonclassified - Faculty					
Professor		10.5	967,409	10.5	867,775
Assistant Professor		13.6	754,544	14.1	784,072
Associate Professor		8.8	599,459	8.1	471,181
Lecturer (ad hoc)		0.0	0	1.0	40,755
Subtotal		32.9	\$2,321,412	33.7	\$2,163,783

Public Higher Education

University of Rhode Island

Sponsored Contract Research

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Nonclassified - Administration					
Vice Provost, Grad Student, Research	22	1.0	124,200	1.0	124,200
Master	20	2.0	159,602	2.0	159,602
Chief Engineer, RV Endeavor	19	1.0	74,688	2.0	149,376
Senior Marine Research Scientist	18	2.6	266,496	2.6	266,496
Exec Dir, Transportation	18	1.0	119,543	1.0	119,543
Principal Marine Res Eng	17	1.0	80,562	1.0	80,562
Assoc. Dir, CPRC	17	0.6	21,794	0.6	21,812
Director, State Crime Lab	16	1.0	74,328	1.0	74,329
Director, Psych Consult Center	16	0.2	10,926	0.2	6,069
Associate Marine Research Scientist	16	6.0	481,227	5.4	447,023
Educ IV	16	2.6	202,994	3.4	123,559
Associate Coastal Resources	16	3.5	241,886	2.0	135,010
Assistant Controller	16	1.0	96,502	-	-
Associate Controller	16	-	-	1.0	106,152
Mgr, NBC/Mar Techn	15	-	-	1.0	76,061
Mgr, Sys Dev. & NBC Comp.	15	0.5	65,138	0.5	65,192
Marine Superintendent	15	1.0	80,837	1.0	80,837
Assnt Dir, REM SNSG Ocean	15	1.0	76,061	1.0	76,061
Mgr, NBC (Omp) Mar & Env.	14	1.0	70,542	1.0	70,542
Marine Res Assoc IV	14	6.0	350,639	8.1	468,267
Educ III	14	2.0	141,288	3.0	141,288
Asst Marine Res. Scientist	14	5.9	459,548	8.3	433,448
Asst Dir, CPRC	14	2.0	60,138	1.6	60,140
Assistant Director, Crc/Internet	14	1.0	76,134	1.0	76,134
Director	14	5.0	392,321	5.7	382,660
Port Engineer	14	1.0	63,064	1.0	63,064
Ships Technician IV	13	0.5	28,157	0.5	28,180
Res Assoc/Data Analyst III	13	-	-	1.0	68,134
Resident Associate IV	13	16.0	867,614	15.2	794,812
Marine Res Specialist V	13	7.1	429,675	8.4	444,077
Asst Dir, Ind Res & Tec	13	1.0	72,450	1.0	72,450
Assistant Marine Scientist	13	1.0	42,494	1.0	42,494
Chief Accountant	13	1.0	45,000	1.0	45,000
Coordinator	13	1.0	28,659	1.0	28,683
Mgr, Oper/GSO, Arch OCE	13	1.0	70,000	1.0	70,058
Mgr, Prog/GSO, Arch OCE	13	1.0	19,999	1.0	20,016

Public Higher Education

University of Rhode Island

Sponsored Contract Research	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Coordinator	12	1.0	57,677	1.0	57,725
Specialist, Education & Social Policy II	12	0.2	11,156	1.0	11,156
Assistant Director, SPIR/Planning	12	1.0	65,000	1.0	65,000
Spec, Cre/Public Info	12	0.4	21,197	1.0	45,547
Spec II, Urban Field Cent	12	1.0	51,409	1.0	51,409
Senior Information Technologist	12	1.0	49,577	1.0	49,577
Senior Programmer Analyst	12	1.7	92,301	1.7	92,338
Manager, Accting	12	-	-	1.0	50,661
Marine Research Associate III	12	3.0	140,709	2.8	95,162
Assistant Executive Secretary	12	1.0	51,816	1.0	51,816
Res Assoc/Data Analyst II	12	-	-	1.0	59,485
Medical Technologist	12	1.0	47,869	-	-
Res Assoc III	11	16.3	710,466	12.1	524,663
Marine Research Specialist IV	11	3.6	175,416	3.6	175,416
Coordinator	11	1.0	53,267	1.7	53,718
Criminalist II	11	2.0	99,462	2.0	99,462
Specialist, Education & Social Policy I	10	0.6	25,595	2.0	69,787
Criminalist I	10	1.0	42,088	1.0	42,088
Research Associate/Data Analyst I	10	2.0	127,619	-	-
Marine Research Associate II	10	4.8	198,162	4.1	169,428
Asstn Mgr, GSO Accounting	10	1.0	41,235	1.0	41,235
Assistant University Purchasing Agent	10	2.0	82,768	2.0	84,178
Coordinator	10	3.0	141,363	2.9	134,448
Diving Safety Officer	10	0.7	30,130	0.7	30,155
Programmer Analyst	10	0.7	32,472	0.7	32,499
Supv, East Farm Aquaculture	10	0.9	43,983	-	-
Technician II	9	1.0	39,456	1.0	39,456
Specialist II, Grants and Contracts	9	-	-	1.0	47,599
Research Associate II	9	7.6	311,451	8.9	389,570
Marine Res Spec III	9	7.1	283,050	7.5	284,233
Accountant (Res Receivables)	9	1.0	35,000	1.0	38,500
Coordinator	9	1.7	76,358	2.7	87,870
Spec, CELS/Land Grant Programs	9	1.0	36,553	1.0	36,553
Specialist	9	0.2	9,138	0.2	9,146
Spec. Gerentlgy/Gertres Ed Programs	8	1.0	33,896	1.0	33,896
Specialist, Grants and Contracts	8	2.0	74,299	3.0	103,704
Mate	8	2.0	78,933	3.0	110,501
Mar Res Assoc I	8	2.0	74,752	2.0	75,909

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Executive Assistant II	8	1.0	39,254	1.0	39,254
Third Assnt Engr	8	1.0	42,990	1.0	37,868
Steward/Cook	7	1.0	31,050	1.0	31,050
Research Associate I	7	12.8	427,917	12.8	436,835
Marine Research Specialist II	7	5.0	149,891	4.6	149,891
Research Assnt IV	7	9.0	292,665	8.0	263,188
Coordinator	7	1.0	18,905	1.0	31,509
Coord., Education & Social Policy Res.	7	1.0	31,509	1.0	31,509
Technician I	7	1.0	31,498	1.0	31,498
Bosun/Rv Endeavor	6	1.0	31,568	1.0	31,568
Oiler, RV Endeavor	5	1.0	25,875	1.0	25,875
Res Assistant III	5	0.6	15,125	-	-
Marine Research Specialist I	5	2.0	61,348	1.8	55,213
A/B Seaman, RV Endeavor	5	3.0	83,820	4.0	110,730
Res Assnt III	5	5.4	143,868	6.8	190,937
Marine Research Assistant II	3	2.0	54,473	2.0	54,473
Cook/Messman	3	1.0	25,875	2.0	51,750
Wiper/Ordinary Seaman	2	1.0	26,000	-	-
Animal Technician	2	1.0	23,708	1.0	23,708
Res Assnt I	1	1.0	24,000	2.0	46,739
Subtotal		207.8	10,421,468	218.1	10,408,816
Overtime			559,752		748,662
Total Salaries		321.7	15,921,450	325.0	15,599,586
Benefits					
Retirement			1,322,679		1,401,372
Medical			2,850,335		2,971,069
Medical Benefits Salary Disbursements			69,318		78,846
FICA			1,943,688		1,894,087
Other			129,222		127,779
Holiday Pay			19,467		20,185
Payroll Accrual			124,655		117,637
Total Salaries and Benefits		321.7	\$22,380,814	325.0	\$22,210,561

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Cost Per FTE Position			69,570		68,340
Temporary and Seasonal			12,788,433		12,875,590
Statewide Benefit Assessment			635,747		676,767
Payroll Costs		321.7	\$35,804,994	325.0	\$35,762,918
Purchased Services					
Medical Services			130		123
Architect/Engineering Services			61,557		63,448
Educational/Professional/Art Services			1,541,252		1,595,596
Legal Services			2,244		2,119
Management/Audit Services			2,709		2,809
Miscellaneous Special Services			97,608		207,486
Total			\$1,705,500		\$1,871,581
Total Personnel		321.7	\$37,510,494	325.0	\$37,634,499
Distribution by Source of Funds					
Other Funds		321.7	37,510,494	325.0	37,634,499
Total: All Funds		321.7	\$37,510,494	325.0	\$37,634,499

Public Higher Education

University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Specialist I	328	1.0	55,600	1.0	56,017
Technical Staff Assistant	320	1.0	30,562	1.0	30,791
Assistant Administrative Officer	321	1.0	39,844	1.0	40,143
Chief Clerk	316	1.0	36,045	1.0	36,315
Scientific Research Grant Asst	316	1.0	37,451	1.0	37,732
Supervising Offset Pressperson	316	2.0	72,857	2.0	73,403
Information Aide	315	1.0	35,957	1.0	36,227
Fiscal Clerk	314	2.0	59,832	2.0	60,281
Senior Gardener	313	1.0	33,105	1.0	33,353
Principal Clerk Stenographer	313	1.0	34,334	1.0	34,592
Compositor	312	1.0	25,914	1.0	26,108
Offset Pressperson	312	2.0	62,311	2.0	62,778
Senior Word Processing Typist	312	4.2	123,393	4.2	124,318
Central Mail Room Clerk	311	1.0	31,670	1.0	31,908
Farmer (Animal)	310	0.5	15,464	0.5	15,580
Senior Clerk Stenographer	310	1.0	32,158	1.0	32,399
Copying Machine Operator	310	1.0	25,451	1.0	25,642
Word Processing Typist	310	3.8	102,904	3.8	103,676
Senior Clerk Typist	309	1.0	31,944	1.0	32,184
Subtotal		27.5	\$886,796	27.5	\$893,447
Nonclassified - Faculty					
Professor		16.0	1,499,453	16.0	1,499,453
Associate Professor		6.0	443,570	6.0	443,570
Assistant Professor		5.0	296,694	5.0	296,694
Subtotal		27.0	\$2,239,717	27.0	\$2,239,717
Nonclassified - Administration					
Director	18	3.0	289,403	3.0	289,643
Director, Psych. Consultant Center	16	1.0	60,694	1.0	60,744
Coord., Med. Tech. Prog./Clin. Lab	16	1.0	83,799	1.0	83,869
Associate Coastal Resources Manager	16	2.0	142,474	2.0	142,592
Educ IV	16	3.0	198,583	3.0	198,748
Manager	15	1.0	69,928	1.0	69,986
Director	15	3.0	208,343	3.0	208,516
Exec. Dir., Alumni Rel/Secy Assn.	15	1.0	92,031	1.0	92,107

Public Higher Education

University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Network Technician IV	14	1.0	49,260	1.0	49,301
University Psychologist	14	1.0	57,543	1.0	57,591
Educ. III	14	1.0	65,849	1.0	65,904
Mgr, Conf. & Spec. Prgm. Dev.	14	1.0	68,377	1.0	68,434
Coord, Non-Trad Phrmd. Clrkshp.	14	1.0	67,183	1.0	67,239
Dir, Intl. Educ. & Natl. Stu. Exch.	14	1.0	77,396	1.0	77,460
Senior Tech Programmer	14	2.0	105,000	2.0	105,087
Senior Development Officer	14	4.0	260,621	4.0	260,837
Dir, UC/New Student Pgms.	13	1.0	57,745	1.0	57,793
Ships Technician IV	13	4.0	212,833	4.0	213,010
Research Associate IV	13	8.0	454,370	8.0	454,747
Network Technician III	12	2.0	84,844	2.0	84,914
Spec. II, CRC/Public Info & Comm.	12	1.0	55,782	1.0	55,828
Spec. II, Ed. & Soc. Pol. & Pgms.	12	1.0	48,961	1.0	49,002
Senior Program Analyst	12	1.0	54,471	1.0	54,516
Director, Donor Relations	12	1.0	52,000	1.0	52,043
Coord., NBC/Sci Pub. & Met. Inst.	12	0.9	48,939	0.9	48,980
Marine Research Specialist IV	11	0.8	38,105	0.8	38,137
Coord., Tele/Fin. & Fis. Mgmt. Sys.	11	1.0	46,031	1.0	46,069
Mgr., NCPE & Sp./Business	11	1.0	49,232	1.0	49,273
Technician III	11	1.0	44,693	1.0	44,730
Network Project Supervisor	11	3.0	124,879	3.0	124,983
Research Associate III	11	2.6	115,934	2.6	116,030
Marine Resource Associate II	10	0.6	26,099	0.6	26,121
Information Technologist	10	1.0	36,473	1.0	36,503
Artist	10	1.0	37,441	1.0	37,472
Coordinator	10	3.0	124,857	3.0	124,961
Programmer Analyst	10	1.0	42,978	1.0	43,014
Enrollment Services Officer	10	1.0	43,498	1.0	43,534
Supvr., East Farm Aquacul. Oper.	10	1.0	46,279	1.0	46,317
Academic Advisor	10	2.0	85,586	2.0	85,657
Network Technician II	10	2.0	76,259	2.0	76,322
Research Assoc II	9	0.6	25,124	0.6	25,145
Coordinator	9	2.6	97,339	2.6	97,420
Marine Resource Specialist III	9	1.0	46,566	1.0	46,605
Spec. Pharm/Cont'g Educ Prgms.	8	1.0	38,025	1.0	38,057
OIS Customer Service Rep.	8	1.0	31,638	1.0	31,664

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Teacher, Child Development Ctr.	8	10.0	338,978	10.0	339,259
Research Associate I	7	2.0	70,255	2.0	70,313
Spec., Aquatics	6	1.0	30,231	1.0	30,256
Assnt, Inst. For Intl. Sports		1.0	20,500	1.0	20,517
Coach, Sailing		1.0	36,094	1.0	36,124
Exec. Dir., Inst. For Intl. Sports		1.0	70,000	1.0	70,058
Subtotal		91.1	\$4,709,523	91.1	\$4,713,432
Overtime			37,132		37,410
Cost Allocation to Federal/Private			(3,532,261)		(3,535,952) ⁽²⁾
Cost Allocation to Interfund Transfer			(6,077,486)		(6,128,149) ⁽³⁾
Cost Allocation - Other			(3,335,502)		(3,433,165) ⁽⁴⁾
Total Salaries		145.6	(\$5,072,081)	145.6	(\$5,213,260)
Benefits					
Retirement			722,093		739,297
Medical			1,253,499		1,358,332
FICA			360,279		360,578
Other			56,718		50,782
Holiday Pay			2,366		2,622
Payroll Accrual			40,638		41,220
Total Salaries and Benefits		145.6	(\$2,636,488)	145.6	(\$2,660,429)
Cost Per FTE Position			72,897		73,942
Temporary and Seasonal			1,612,642		1,612,642
Statewide Benefit Assessment			297,769		321,710
Payroll Costs		145.6	(\$726,077)	145.6	(\$726,077)

Public Higher Education University of Rhode Island

Third Party Funded Operations

		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			112,134		112,134
Building and Grounds Maintenance			212,000		212,000
Management/Audit Services			230,000		230,000
Miscellaneous Special Services			171,943		171,943
Total			\$726,077		\$726,077
Total Personnel		145.6	-	145.6	-
Distribution by Source of Funds					
Other Funds		145.6	-	145.6	-
Total: All Funds		145.6	-	145.6	-

Rhode Island College

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	303.9	10,383,599	305.4	10,573,389
Nonclassified	570.6	31,987,964	575.7	32,051,365
Overtime		964,500		1,002,874
Turnover		(413,750)		(418,306)
Cost Allocations to Other Programs	-	-	-	-
Cost Allocation to El. Sec. Ed. (Surrogate Pgm.)	-	(288,637)	-	(292,123)
Cost Allocation to El. Sec. Ed. (Vision Pgm.)	-	-	-	(280,000)
Total Salaries	874.5	\$42,633,676	881.1	\$42,637,199
Benefits				
Retirement		4,027,496		4,267,098
Medical		9,456,025		9,125,718
Medical Benefits Salary Disbursements		134,134		142,142
FICA		3,764,087		3,701,090
Other		165,316		174,575
Holiday Pay		70,500		80,500
Payroll Accrual		174,550		174,548
Total Salaries and Benefits	874.5	\$60,425,784	881.1	\$60,302,870
Cost Per FTE Position		69,098		68,440
Temporary and Seasonal		9,581,320		11,014,932
Statewide Benefit Assessment		1,611,214		1,740,815
Payroll Costs	874.5	\$71,618,318	881.1	\$73,058,617
Purchased Services				
Medical Services		40,000		40,000
Architect/Engineering Services		20,000		20,000
Educational/Professional/Art Services		516,500		529,056
Buildings and Grounds Maintenance		269,000		272,400
Security Services		33,100		33,100

Rhode Island College

Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		87,600		87,600
Miscellaneous Special Services		747,500		1,147,500
Total		\$1,713,700		\$2,129,656
Total Personnel	874.5	\$73,332,018	881.1	\$75,188,273
Distribution by Source of Funds				
General Revenue	404.2	34,688,092	395.5	34,591,122
Other Funds	470.3	38,643,926	485.6	40,527,012
Federal/Sponsored Research - Exempt	(27.9)	-	(27.9)	-
Total: All Funds	846.6	\$73,332,018	853.2	\$75,118,134

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Supervising Registered Nurse	0924A	1.0	71,409	1.0	74,869
Registered Nurse	0920A	2.0	123,313	2.0	126,060
Technical Support Specialist I	0328A	1.0	62,644	1.0	64,006
Pr. Info & Public Relations Spec.	0326A	1.0	50,458	1.0	51,544
Chief Power Plant Operator	0325A	1.0	47,729	1.0	48,744
Assistant Administrative Officer	0321A	1.0	35,568	1.0	35,568
Eligibility Technician	0321A	2.0	86,445	2.0	86,457
Supervising Pre-Audit Clerk	0321A	1.0	41,017	1.0	41,017
Systems Support Technician II	0321A	3.0	119,822	3.0	121,940
Electrician Supervisor	0320G	1.0	36,974	1.0	36,974
Plumber Supervisor	0320G	1.0	38,420	1.0	38,420
Accountant	0320A	2.0	80,433	2.0	76,664
HVAC Shop Supervisor	0320A	1.0	36,275	1.0	38,003
Information Services Technician II	0320A	1.0	39,316	1.0	39,316
Asst Business Management Officer	0319A	1.0	40,946	1.0	40,946
Campus Police Lieutenant	0319A	4.0	151,857	4.0	152,190
Personnel Aide	0319A	4.0	157,896	4.0	157,896
Building Maintenance Supervisor	0318G	2.0	77,850	2.0	79,074
Carpenter Supervisor	0318G	1.0	33,175	1.0	33,175
Painter Supervisor	0318G	1.0	39,412	1.0	37,914
Power Plant Operator	0318A	3.0	112,242	3.0	112,586
Campus Police Officer	0317A	15.0	523,516	15.0	528,737
Grounds Superintendent	0317A	1.0	37,800	1.0	37,800
Higher Ed Finance Office - Pre-Audit Clerk	0317A	2.0	62,589	2.0	64,116
Property Control & Supply Officer	0317A	1.0	37,800	1.0	37,800
Electrician	0316G	2.0	65,247	2.0	65,247
Plumber	0316G	1.0	33,382	1.0	33,382
Clerk-Secretary	0316A	2.0	74,114	2.0	74,915
Information Services Technician I	0316A	6.0	210,194	6.0	211,133
Supervising Offset Pressperson	0316A	1.0	36,812	1.0	36,812
Data Control Clerk	0315A	2.0	70,994	2.0	71,743
Information Aide	0315A	1.0	35,638	2.0	63,180
Principal Janitor	0315A	5.0	184,276	5.0	184,651
Teller	0315A	2.0	71,508	2.0	71,508
Warehouse Supervisor	0315A	1.0	36,556	1.0	36,556
Heavy Motor Equipment Operator	0314G	1.0	35,293	1.0	35,293

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Painter	0314G	1.0	35,293	1.0	35,293
Senior Maintenance Technician	0314G	6.0	199,259	6.0	202,201
Fiscal Clerk	0314A	4.0	132,746	4.0	132,746
Senior Reconciliation Clerk	0314A	3.0	99,955	3.0	99,955
Labor Supervisor	0313G	1.0	30,227	1.0	30,227
Principal Clerk-Stenographer	0313A	1.0	37,282	1.0	37,282
Senior Telephone Operator	0313A	2.0	73,306	2.0	73,306
Supervising Word Processing Typist	0313A	8.5	285,113	8.5	285,761
Library Technician	0312A	2.0	66,512	2.0	67,212
Offset Pressperson	0312A	1.0	32,906	1.0	32,906
Senior Word Processing Typist	0312A	45.6	1,453,128	46.1	1,484,339
Central Mail Room Clerk	0311G	5.0	163,169	5.0	164,547
Motor Equipment Operator	0311G	1.0	33,047	1.0	33,047
Gardener	0310G	6.0	192,966	6.0	192,966
Semi-skilled Laborer	0310G	5.0	156,659	5.0	156,659
Data Entry Operator (Direct Entry)	0310A	1.0	31,488	1.0	31,488
Housekeeper - RIC	0310A	51.0	1,588,978	51.0	1,591,878
Senior Clerk-Stenographer	0310A	2.0	63,288	2.0	63,958
Word Processing Typist	0310A	5.0	146,000	5.0	147,340
Senior Clerk-Typist	0309A	1.0	31,944	1.0	31,944
Domestic Housekeeper	0307A	0.6	20,099	0.6	20,099
Subtotal		230.7	\$7,872,285	232.2	\$7,961,390
Nonclassified - Faculty					
Professor		135.0	8,893,781	134.0	8,755,506
Associate Professor		100.5	5,630,656	98.5	5,448,005
Assistant Professor		103.0	4,950,255	102.0	4,809,082
Instructor		4.0	161,918	4.0	156,912
Subtotal		342.5	\$19,636,610	338.5	\$19,169,505
Nonclassified - Administration					
President		1.0	163,040	1.0	163,040
Vice President for Academic Affairs		1.0	122,500	1.0	122,500
Vice Pres. for Administration & Finance		1.0	126,700	1.0	126,700
Vice Pres. Student Affairs/Dean of Students		1.0	111,250	1.0	111,250
Vice Pres. for Development/College Rel.		1.0	104,500	1.0	104,500
Dean of Faculty of Arts & Sciences	020A	1.0	104,200	1.0	104,200

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Dean/Feinstein School of Education	020A	1.0	104,500	1.0	104,500
Asst Vice President for Info Services	018A	1.0	100,650	1.0	100,650
Associate Dean	018A	2.0	159,000	1.5	117,000
Assistant VP for Academic Affairs	018A	1.0	96,600	1.0	96,600
Assistant VP for Finance & Controller	018A	1.0	106,800	1.0	106,800
Dean of School of Social Work	018A	1.0	113,364	1.0	113,364
Director Center for Mgmt & Technology	018A	1.0	106,250	1.0	106,250
Assistant Controller	017A	2.0	180,220	2.0	180,220
Dir of Facilities & Operations	017A	1.0	82,500	1.0	82,500
Dir/Res & Grants Administration	017A	1.0	98,446	1.0	98,446
Dir/User Support Services	017A	1.0	71,500	1.0	71,500
Director Network/Telecommunications	017A	1.0	70,380	1.0	70,380
Director of Adams Library	017A	1.0	82,000	1.0	82,000
Director of Health Services/Nurse Practition	017A	1.0	71,000	1.0	71,000
Director of Human Resources	017A	1.0	94,500	1.0	94,500
Director of Intercollegiate Athletics	017A	1.0	90,125	1.0	90,125
Principal Henry Barnard School	017A	1.0	91,455	1.0	91,455
Director/Institutional Res. & Planning	016A	-	-	1.0	92,501
Director/OASIS	016A	1.0	78,043	1.0	78,043
Director of Budget	016A	1.0	73,500	1.0	73,500
Director, Capital Projects	016A	1.0	97,625	1.0	97,625
Director of Counseling Center	016A	1.0	78,932	1.0	78,932
Director of Records	016A	1.0	85,700	1.0	85,700
Exec Dir, Nazarian Ctr	016A	1.0	90,000	1.0	90,000
Assoc. Dean of Student Life	015A	1.0	65,000	1.0	65,000
Dir of AA/Multicultural Prog	015A	1.0	73,260	1.0	73,260
Director/Officer of Continuing Education	015A	1.0	82,163	1.0	82,163
Director of Admissions	015A	1.0	85,320	1.0	85,320
Director of Clinical Experiences	015A	1.0	76,098	1.0	76,098
Director of Publishing Services	015A	1.0	73,922	1.0	73,922
Information Technologist	015A	1.0	38,790	1.0	38,790
Manager of Internet Technology	015A	1.0	69,580	1.0	69,580
Manager, Sys Development Computer Ctr	015A	1.0	73,251	2.0	151,251
Manager, Data Base Services	015A	1.0	78,120	1.0	85,388
Manager, Technical Support Computer Ctr	015A	1.0	77,956	1.0	77,956
Mgr/Instructional Technology & Training	015A	1.0	69,922	1.0	62,000
Assistant to the President	014A	1.0	78,488	1.0	78,488

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Associate Director of Records	014A	1.0	80,109	1.0	80,653
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	53,280	1.0	53,280
Director of Financial Aid	014A	1.0	80,794	1.0	80,794
Director of Audiovisual	014A	1.0	59,035	1.0	59,035
Director of Field Education	014A	1.0	52,985	1.0	52,985
Financial Aid Officer	014A	1.0	38,657	1.0	40,000
Lead Program. Analyst Computer Center	014A	1.0	67,275	1.0	67,275
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	70,552	1.0	70,552
Property Management Officer	014A	1.0	75,680	1.0	75,680
Psychologist	014A	1.0	42,421	1.0	42,421
Senior Technical Programmer	014A	1.0	68,854	1.0	68,854
Sr. Technical Programmer	014A	1.0	60,000	1.0	60,000
Accountant II	013A	1.0	65,713	1.0	65,713
Associate Director of Financial Aid	013A	2.0	116,896	2.0	116,896
Assoc. Director of Admissions	013A	1.0	53,520	1.0	53,520
Assistant Principal Henry Barnard School	013A	1.0	74,431	1.0	74,431
Asst. Director of Human Resources	013A	1.0	54,600	1.0	54,600
Bursar	013A	1.0	52,897	1.0	52,897
Dir of Security and Safety	013A	1.0	58,958	1.0	58,958
Director of Alumni Affairs	013A	1.0	57,595	1.0	57,595
Director of News & Public Relations	013A	1.0	63,000	1.0	63,000
Internal Auditor	013A	0.5	23,895	0.5	23,895
Asst Athletic Dir/Internal Affairs	012A	1.0	40,000	1.0	40,000
Dir/Phys. Fitness, Exercise & Rec. Prog.	012A	1.0	68,305	1.0	68,305
Asst. Athletic Dir./External Affairs	012A	1.0	35,807	1.0	35,807
Asst. Director of Facilities & Operations	012A	1.0	65,724	1.0	65,724
Asst. Director of Publishing Services	012A	1.0	53,505	1.0	56,052
Asst Director/Admissions	012A	2.0	79,991	2.0	79,991
Asst Director of Facilities/Operations Grnd	012A	1.0	58,877	1.0	58,877
Asst Director/Financial Aid	012A	1.0	42,273	1.0	42,273
Dir/Conf. & Special Events	012A	1.0	57,482	1.0	57,482
Director of Unity Center	012A	-	-	1.0	56,106
Head Men's Basketball Coach & Intramural	012A	1.0	36,750	1.0	36,750
Mgr./Class. Employ. Training	012A	1.0	53,813	1.0	53,813
Network Systems Tech II	012A	2.0	102,056	2.0	102,056
Senior Programmer Analyst	012A	5.0	302,819	5.0	302,819
Sr. Information Technologist	012A	3.0	141,491	3.0	141,491

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Asst. Director/OASIS	012A	1.0	55,329	1.0	55,329
Costume Designer	011A	1.0	42,132	1.0	42,132
Human Resource Specialist	011A	1.0	44,340	1.0	44,340
Operating Dir, Nazarian Center	011A	1.0	51,404	1.0	51,404
Admissions Officer	010A	3.0	95,227	3.0	94,090
Asst. Director - Maintenance & Repairs	010A	2.0	105,917	2.0	105,917
Coordinator - OASIS	010A	1.0	37,755	1.0	37,755
Coordinator of Athletic & Recreation Fac	010A	1.0	33,615	1.0	33,615
Counselor	010A	1.0	43,344	1.0	43,344
Director-Office Services	010A	1.0	49,020	1.0	49,020
Director of Aquatics	010A	1.0	45,144	1.0	45,144
Head Athletic Trainer	010A	1.0	40,000	1.0	40,000
Laboratory Coordinator	010A	1.0	43,896	1.0	43,896
Programmer Analyst	010A	1.0	58,341	1.0	58,341
Research Analyst	010A	1.0	41,400	1.0	41,400
Senior Recorder/Advisor	010A	1.0	45,490	1.0	45,490
Technical Super Audiovisual	010A	2.0	103,808	2.0	103,808
Telecommunications Technician II	010A	2.0	92,588	2.0	92,588
Writer/Editor	010A	2.0	83,614	2.0	83,614
Accountant	009A	3.0	131,055	3.0	131,055
Accounts Payable Manager	009A	1.0	33,757	1.0	33,757
Assistant Bursar	009A	1.0	34,774	1.0	34,774
Asst. to Dir/Development - Annual Fund	009A	1.0	44,483	1.0	44,483
Asst Dir of Alumni Affairs	009A	1.0	33,757	1.0	33,757
Asst Dir of Security & Safety	009A	1.0	49,720	1.0	49,720
Career Planning & Placement Officer	009A	1.0	34,608	1.0	34,608
Coord of Academic Development Center	009A	1.0	47,413	1.0	47,413
Coord-Career Dev. Program	009A	1.0	50,261	1.0	50,261
Coordinator "Once Upon A Time"	009A	1.0	32,760	1.0	32,760
Director - Art Gallery	009A	1.0	51,888	1.0	51,888
Director of Writing Center	009A	0.8	37,333	0.8	37,333
Editorial Assistant	009A	1.0	45,469	1.0	45,469
Multicultural Media Specialist	009A	1.0	44,697	1.0	44,697
Payroll Manager	009A	1.0	39,300	1.0	39,300
Photographer	009A	1.0	49,654	1.0	49,654
Purchasing Coordinator	009A	1.0	39,825	1.0	39,825
Recorder/Advisor	009A	1.0	30,489	1.0	30,489

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Technical Director	009A	1.0	29,382	1.0	29,382
Assistant Athletic Dir/Media Relations	008A	1.0	37,928	1.0	37,928
Asst Athletic Trainer	008A	1.0	31,000	1.0	31,000
Assistant Director of Aquatics	008A	1.0	37,335	1.0	37,335
Assistant Director - Housekeeping	008A	2.0	55,499	2.0	113,721
Coord of Services for Students with Disabili	008A	1.0	32,500	1.0	32,500
Coordinator, Nazarian Center	008A	1.0	30,430	1.0	30,430
Library Supervisor	008A	2.0	84,884	2.0	84,884
Secretary to the President	008A	1.0	49,697	1.0	49,697
Technician III - Audiovisual	008A	2.0	76,526	2.0	76,526
Assistant Director - Office Services	007A	1.0	57,850	1.0	57,850
Costume Assistant	007A	1.0	24,602	1.0	24,602
Greenhouse Manager	007A	1.0	44,903	1.0	44,903
Human Resources Info. Systems Coordinatc	007A	1.0	36,225	1.0	36,225
Library Assistant	007A	5.0	184,470	5.0	184,470
Property Coordinator	007A	1.0	28,989	1.0	28,989
Technician II - Biology	007A	1.0	39,795	1.0	39,795
Technician II - Phys. Sciences	007A	1.0	35,862	1.0	35,862
Administrative Secretary	006A	5.0	198,454	5.0	198,454
Athletic Equipment Manager	006A	1.0	29,906	1.0	29,906
Box Office Manager	006A	1.0	31,000	1.0	31,000
Learning Skills Professional	006A	0.6	19,749	0.6	19,749
Staff Assistant II	006A	1.0	28,152	1.0	28,152
Assistant Teacher - HBS	004A	4.0	74,315	4.0	74,315
Legal Counsel	000H	0.5	51,289	0.5	51,289
Sign Coordinator		1.0	40,000	1.0	35,500
Subtotal		171.4	\$9,741,539	174.9	\$9,982,511
Overtime			725,000		750,000
Turnover			(383,750)		(384,550)
Cost Allocation to Other Programs		(10.0)	(362,842)	(10.0)	(362,839)
Total Salaries		734.6	\$37,228,842	735.6	\$37,116,017

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			3,525,729		3,706,836
Medical			8,054,576		7,859,044
Medical Benefits Salary Disbursements			116,116		120,120
FICA			3,273,166		3,280,332
Other			153,657		161,340
Holiday Pay			50,000		55,000
Payroll Accrual			152,944		151,474
Total Salaries and Benefits		734.6	\$52,555,030	735.6	\$52,450,163
Cost Per FTE Position			71,542		71,303
Temporary and Seasonal			7,682,184		9,047,503
Statewide Benefit Assessment			1,417,328		1,531,881
Payroll Costs		734.6	\$61,654,542	735.6	\$63,029,547
Purchased Services					
Medical Services			40,000		40,000
Architect/Engineering Services			20,000		20,000
Educational/Professional/Art Services			400,000		425,000
Buildings and Grounds Maintenance			225,000		225,000
Security Services			30,000		30,000
Management/Audit Services			75,000		75,000
Miscellaneous Special Services			600,000		1,000,000
Total			\$1,390,000		\$1,815,000
Total Personnel		734.6	\$63,044,542	735.6	\$64,844,547
Distribution by Source of Funds					
General Revenue		404.2	34,688,092	393.6	34,591,122
Other Funds		330.4	28,356,450	342.0	30,253,425
Total: All Funds		734.6	\$63,044,542	735.6	\$64,844,547

Public Higher Education

Rhode Island College

Book Store	Classified	Grade	FY 2004		FY 2005	
			FTE	Cost	FTE	Cost
	Senior Teller	0318 A	1.0	38,811	1.0	38,811
	Storekeeper	0315 A	1.0	35,331	1.0	35,331
	Word Processing Typist	0310 A	0.5	22,814	0.5	22,947
	Bookstore Clerk	0309 A	2.5	82,916	2.5	83,025
	Subtotal		5.0	\$179,872	5.0	\$180,114
	Nonclassified					
	Bookstore Manager	013 A	1.0	59,881	1.0	59,881
	Assistant Bookstore Manager	009 A	1.0	44,643	1.0	44,643
	Subtotal		2.0	\$104,524	2.0	\$104,524
	Overtime			42,500		43,874
	Total Salaries		7.0	\$326,896	7.0	\$328,512
Benefits						
	Retirement			28,888		32,533
	Medical			89,434		81,666
	Medical Benefits Salary Disbursement			2,002		2,002
	FICA			28,261		28,279
	Other			579		579
	Payroll Accrual			1,308		1,314
	Total Salaries and Benefits		7.0	\$477,368	7.0	\$474,885
	Cost Per FTE Position			68,195		67,841
	Temporary and Seasonal			60,000		68,000
	Statewide Benefit Assessment			10,767		11,671
	Payroll Costs		7.0	\$548,135	7.0	\$554,556

Public Higher Education

Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			1,600		1,600
Management/Audit Services			1,250		1,250
Miscellaneous Special Services			1,000		1,000
Total			\$3,850		\$3,850
Total Personnel		7.0	\$551,985	7.0	\$558,406
Distribution by Source of Funds					
Other Funds		7.0	551,985	7.0	558,406
Total: All Funds		7.0	\$551,985	7.0	\$558,406

Public Higher Education

Rhode Island College

Residence Halls	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310 A	8.0	249,415	8.0	251,141
Senior Clerk-Typist	0309 A	1.0	31,279	1.0	31,279
Subtotal		9.0	\$280,694	9.0	\$282,420
Nonclassified					
Director of Housing	014 A	1.0	55,436	1.0	55,436
Asst Director of Housing	010 A	1.0	37,697	1.0	37,697
Residence Hall Director	004 A	5.0	100,392	5.0	100,392
Subtotal		7.0	\$193,525	7.0	\$193,525
Overtime			55,000		55,000
Cost Allocations From Other Programs		8.0	302,842	8.0	302,839
Total Salaries		24.0	\$832,061	24.0	\$833,784
Benefits					
Retirement			44,569		46,796
Medical			132,510		109,885
Medical Benefits Salary Disbursements			4,004		4,004
FICA			42,991		40,555
Other			738		738
Holiday Pay			500		500
Payroll Accrual			2,119		3,337
Total Salaries and Benefits		24.0	\$1,059,492	24.0	\$1,039,599
Cost Per FTE Position			44,146		43,317
Temporary and Seasonal			200,000		205,000
Statewide Benefit Assessment			17,953		18,223
Payroll Costs		24.0	\$1,277,445	24.0	\$1,262,822

Public Higher Education

Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			24,000		24,000
Management/Audit Services			8,000		8,000
Miscellaneous Special Services			15,000		15,000
Total			\$47,000		\$47,000
Total Personnel		24.0	\$1,324,445	24.0	\$1,309,822
Distribution by Source of Funds					
Other Funds		24.0	\$1,324,445	24.0	\$1,309,822
Total: All Funds		24.0	\$1,324,445	24.0	\$1,309,822

Public Higher Education

Rhode Island College

Donovan Dining Center		FY 2004		FY 2005	
		Grade	FTE	Cost	FTE
Classified					
Principal Cook	0318A	2.0	37,159	1.0	37,274
Storekeeper	0315A	1.0	33,905	1.0	33,547
Teller	0315A	1.0	36,329	1.0	35,962
Senior Cook	0315A	3.0	92,148	3.0	91,985
Fiscal Clerk	0314A	1.0	32,187	1.0	33,650
Sr. Word Processing Typist	0312A	1.0	32,206	1.0	32,206
Sr. Janitor	0312A	1.0	33,980	1.0	33,606
Cook	0312A	5.0	160,209	5.0	161,106
Housekeeper (DDC)	0310A	3.0	65,335	3.0	71,274
Cook's Helper	0309A	20.5	565,827	20.5	562,068
Subtotal		38.5	\$1,089,285	37.5	\$1,092,678
Nonclassified					
Director of Dining Center	014A	1.0	69,745	1.0	69,745
Associate Director, Dining Services	012A	1.0	56,733	1.0	56,733
Assistant Director, Dining Services	011A	2.0	87,960	2.0	87,960
Subtotal		4.0	\$214,438	4.0	\$214,438
Overtime			130,000		142,000
Turnover			(30,000)		(33,756)
Total Salaries		42.5	\$1,403,723	41.5	\$1,415,360
Benefits					
Retirement			137,269		158,112
Medical			446,487		384,652
Medical Benefits Salary Disbursements			4,004		4,004
FICA			115,184		113,858
Other			1,188		1,188
Holiday Pay			20,000		25,000
Payroll Accrual			5,655		5,761
Total Salaries and Benefits		42.5	\$2,133,510	41.5	\$2,107,935
Cost Per FTE Position			50,200	50,794	

Public Higher Education

Rhode Island College

Donovan Dining Center	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			177,500		185,000
Statewide Benefit Assessment			49,359		52,208
Payroll Costs		42.5	\$2,360,369	41.5	\$2,345,143
Purchased Services					
Buildings and Grounds Maintenance			15,000		18,400
Security Services			1,500		1,500
Management/Audit Services			1,600		1,600
Miscellaneous Special Services			3,000		3,000
Total			21,100		24,500
Total Personnel		42.5	\$2,381,469	41.5	\$2,369,643
Distribution by Source of Funds					
Other Funds		42.5	2,381,469	41.5	2,369,643
Total: All Funds		42.5	\$2,381,469	41.5	\$2,369,643

Public Higher Education

Rhode Island College

Student Union	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Sr. Clerk Stenographer	0310A	1.0	31,952	1.0	31,952
Housekeeper - RIC	0310A	1.0	32,158	1.0	32,158
Subtotal		2.0	\$64,110	2.0	\$64,110
Nonclassified					
Director-Campus Center	015A	1.0	80,606	1.0	80,606
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	51,492	1.0	51,492
Director of Student Activities	011A	1.0	44,654	1.0	44,654
Computer Manager	010A	1.0	48,814	1.0	48,814
Subtotal		4.0	\$225,566	4.0	\$225,566
Overtime			2,000		2,000
Cost Allocations From Other Programs		2.0	60,000	2.0	60,000
Total Salaries		8.0	\$351,676	8.0	\$351,676
Benefits					
Retirement			27,244		28,533
Medical			51,939		48,124
Medical Benefits Salary Disbursements			2,002		2,002
FICA			23,573		23,573
Other			1,249		1,249
Payroll Accrual			1,407		1,407
Total Salaries and Benefits		8.0	\$459,090	8.0	\$456,564
Cost Per FTE Position			57,386		57,071
Temporary and Seasonal			136,000		136,000
Statewide Benefit Assessment			10,968		11,876
Payroll Costs		8.0	\$606,058	8.0	\$604,440

Public Higher Education

Rhode Island College

Student Union

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			1,500		1,500
Buildings and Grounds Maintenance			5,000		5,000
Management/Audit Services			1,750		1,750
Miscellaneous Special Services			3,500		3,500
Total			\$11,750		\$11,750
Total Personnel		8.0	\$617,808	8.0	\$616,190
Distribution by Source of Funds					
Other Funds		8.0	617,808	8.0	616,190
Total: All Funds		8.0	\$617,808	8.0	\$616,190

Public Higher Education

Rhode Island College

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Business Management Officer	0326A	1.0	57,587	1.0	43,688
Sr. Accountant	0323A	1.0	45,245	1.0	45,245
Eligibility Technician	0321A	1.0	43,607	1.0	43,607
Perrsonnel Aide	0319A	1.5	58,884	1.5	77,302
Supervising Word Processing Typist	0313A	1.0	32,904	1.0	32,904
Principal Clerk Typist	0312A	0.5	16,720	0.5	33,441
Subtotal		6.0	\$254,947	6.0	\$276,187
Nonclassified					
Administrator, Dept. of Educations Coordin	000A	1.0	82,800	1.0	82,800
Director	014A	2.0	145,670	2.0	145,670
Project Coordinator	012A	1.0	52,241	1.0	53,000
Coordinator - Data Manager	009A	1.0	31,835	1.0	31,835
Counselor	009A	5.0	188,143	5.0	190,522
Financial Services Coordinator	009A	1.0	34,865	1.0	34,865
Post Award Grant Coordinator	009A	1.0	38,805	1.0	42,686
Data Management Specialist	006A	1.0	26,461	1.0	26,461
Data Assistant	006A	1.0	26,500	1.0	26,500
Family Support Coordinator	000A	2.4	77,414	2.4	77,446
Research and Data Coordinator	000A	1.0	51,232	1.0	51,232
Resource Parent	000A	0.6	22,282	0.6	22,282
Resource Specialist	000A	0.4	15,533	0.4	15,533
Training & Dissemination Coordinator	000A	1.0	55,000	1.0	55,000
Project Manager		1.0	45,000	1.0	45,000
Faculty		1.5	93,952	1.5	93,952
Subtotal		21.9	\$987,733	21.9	\$994,784
Overtime			10,000		10,000
Total Salaries		27.9	\$1,252,680	27.9	\$1,280,971

Benefits

Retirement	109,724	128,173
Medical	314,734	299,382
Medical Benefits Salary Disbursements	4,004	4,004
FICA	117,520	97,229
Other	4,503	5,052

Public Higher Education

Rhode Island College

Sponsored Research - Federal	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,011		5,124
Total Salaries and Benefits		27.9	\$1,808,176	27.9	\$1,819,935
Cost Per FTE Position			64,809		65,231
Temporary and Seasonal			412,000		412,008
Statewide Benefit Assessment			47,048		52,109
Payroll Costs		27.9	\$2,267,224	27.9	\$2,284,052
Purchased Services					
Educational/Professional/Art Services			40,000		27,556
Miscellaneous Special Services			100,000		100,000
Total			\$140,000		\$127,556
Total Personnel		27.9	\$2,407,224	27.9	\$2,411,608
Distribution by Source of Funds					
Other Funds		27.9	2,407,224	27.9	2,411,608
Total: All Funds		27.9	\$2,407,224	27.9	\$2,411,608

Public Higher Education

Rhode Island College

Sponsored Research - State	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Chief of Staff Development	0135A	1.0	76,169	1.0	76,169
Program Director	0834A	1.0	66,958	2.0	140,278 ^(7,8)
Clinical Training Specialist	0A27	4.0	243,740	4.0	244,199
Senior Monitoring & Evaluation Specialist	0825A	0.5	25,771	0.5	27,034 ⁽⁷⁾
Case Management Coordinator	0819A	4.5	169,555	4.5	167,622 ⁽⁷⁾
Administrative Assistant	0816A	0.7	26,353	0.7	27,328 ⁽⁷⁾
Clerk Secretary	0316B	1.0	33,860	1.0	33,860
Subtotal		12.7	\$642,406	13.7	\$716,490 ^(7,8)
Nonclassified					
Associate Professor		1.0	50,000	1.0	50,000
Coordinator	013A	2.0	109,805	2.0	109,805
Teacher	NA	-	-	5.6	280,000 ⁽⁸⁾
Client Services Coordinator	013A	1.0	43,000	1.0	43,000
Liaison Recruitment Coordinator	013A	1.0	40,000	1.0	40,000
Supported Employment Resource Spec	010A	0.8	36,369	0.8	36,369
Computer Assisted English Language	008A	1.0	31,681	1.0	31,681
Administrative Assistant	004A	1.0	25,875	1.0	25,875
CSPD Coordinator	000A	1.0	65,205	1.0	65,205
Assistant to the Director, RITAP	000A	1.0	24,840	1.0	27,323
Assistant to the Director, RI Improvement Grt	000A	1.0	25,000	1.0	25,000
Autism Project Coordinator	000A	1.0	62,100	1.0	62,100
Behavior Support Specialist	000A	1.0	62,100	1.0	62,100
Director, RITAP	000A	1.0	86,940	1.0	86,940
Legal Affairs Coordinator, RITAP	000A	1.0	75,979	1.0	75,979
Medic Aid Specialist	000A	1.0	56,925	1.0	56,925
Assessment Accomodations Specialist	000A	1.0	50,000	1.0	50,000
Research Coordinator, RITAP	000A	1.0	38,210	1.0	38,210
Subtotal		17.8	\$884,029	23.4	\$1,166,512
Total Salaries		30.5	\$1,526,435	37.1	\$1,883,002
Cost Allocation to Elementary & Secondary Educ. (Surrogate Prgr)			(288,637)		(292,123)
Cost Allocation to Elementary & Secondary Educ. (Vision Prgm.)			-		(350,139)

Benefits

Public Higher Education

Rhode Island College

Sponsored Research - State	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retirement			154,073		166,115
Medical			366,345		342,965
Medical Benefits Salary Disbursements			2,002		6,006
FICA			163,392		117,264
Other			3,402		4,429
Payroll Accrual			6,106		6,131
Total Salaries and Benefits		30.5	\$1,933,118	37.1	\$1,883,650
Cost Per FTE Position			63,381		50,772
Temporary and Seasonal			913,636		961,421
Statewide Benefit Assessment			57,791		62,847
Payroll Costs		30.5	\$2,904,545	37.1	\$2,907,918
Purchased Services					
Educational/Professional/Art Services			75,000		75,000
Miscellaneous Special Services			25,000		25,000
Total			\$100,000		\$100,000
Total Personnel		30.5	\$3,004,545	37.1	\$3,007,918
Distribution by Source of Funds					
General Revenue		-	-	1.9	-
Other Funds		30.5	3,004,545	35.2	3,007,918
Total: All Funds		30.5	\$3,004,545	37.1	\$3,007,918

Community College of Rhode Island

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	214.0	7,301,151	234.5	7,620,853
Nonclassified	473.9	27,113,402	515.4	28,433,555
Overtime		818,187		921,798
Turnover	-	(2,063,217)	-	(1,884,943)
Total Salaries	687.9	\$33,169,523	749.9	\$35,091,263
Benefits				
Retirement		2,990,342		3,444,660
Medical		7,429,786		7,931,466
Medical Benefits Salary Disbursement		90,581		84,084
FICA		3,139,514		3,262,815
Other		134,100		133,968
Holiday Pay		26,807		33,322
Payroll Accrual		149,130		152,773
Total Salaries and Benefits	687.9	\$47,129,783	749.9	\$50,134,351
Cost Per FTE Position		68,513		66,855
Temporary and Seasonal		12,744,976		13,011,661
Statewide Benefit Assessment		1,325,537		1,451,753
Payroll Costs	687.9	\$61,200,296	749.9	\$64,597,765
Purchased Services				
Medical Services		13,195		13,195
Architect/Engineering Services		-		40,000
Educational/Professional/Art Services		12,050		13,100
Buildings and Grounds Maintenance		737,028		814,761
Security Services		38,130		38,258
Legal Services		-		8,500
Management/Audit Services		42,114		43,415
Special Clerical Services		40,000		40,000

Community College of Rhode Island

Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		122,419		128,660
Total		\$1,004,936		\$1,139,889
Total Personnel	687.9	\$62,205,232	749.9	\$65,737,654
Distribution by Source of Funds				
General Revenue	364.5	33,885,397	392.8	35,734,704
Other Funds	323.4	28,319,835	356.1	29,958,265
Restricted Receipts	-	-	1.0	44,685
Federal/Sponsored Research - Exempt	(29.0)	-	(30.0)	-
Total: All Funds	658.9	\$62,205,232	719.9	\$65,737,654 ⁽⁹⁾

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2004		FY 2005		
		FTE	Cost	FTE	Cost	
Classified						
Tech Support Specialist II	532A	2.0	114,636	2.0	116,377	
Tech Support Specialist I	528A	6.0	273,216	8.0	314,930	(10)
Counselor	525A	2.0	95,137	2.0	94,857	
Systems Supp Tech III	524A	1.0	46,843	1.0	47,861	
Office Manager	523A	2.0	92,491	2.0	92,491	
Sr Accountant	523A	1.0	44,894	1.0	44,894	
Maintenance Superintendent	522A	2.0	82,665	2.0	85,406	
Assistant Admin. Officer	521A	2.0	77,250	1.0	45,398	
Supv. Preaudit Clerk	521A	2.0	83,726	2.0	83,723	
Eligibility Technician	521A	3.0	121,350	5.0	169,900	(10,11)
Fiscal Clerk	521 A	-	-	1.0	28,919	
HVAC Shop Supervisor	520H	1.0	41,577	1.0	41,577	
Information Services Tech II	520 A	1.0	33,875	1.0	33,875	
Technical Staff Assistant	520A	27.0	938,720	27.0	936,381	
Registered Nurse	520A	1.0	65,251	1.0	65,251	
Junior Resource Specialist	519A	1.0	39,682	1.0	39,682	
Auto Service Specialist	518H	1.0	38,187	1.0	38,187	
Building Maintenance Supervisor	518H	1.0	38,413	1.0	38,413	
Carpenter Supervisor	518H	1.0	38,413	1.0	38,413	
Senior Computer Operator	518A	1.0	39,509	1.0	39,616	
Executive Assistant	518A	1.0	36,847	1.0	36,847	
Senior Teller	518A	6.0	224,701	7.0	239,463	(10)
Bldg. Systems Tech.	517A	2.0	72,159	2.0	74,518	
Grounds Superintendent	517A	2.0	69,070	2.0	70,088	
Higher Ed Financial Preaudit Clerk	517A	-	-	1.0	30,922	
Higher Ed Payroll Preaudit Clerk	517A	2.0	68,349	2.0	68,349	
Property Control/Supply Officer	517A	2.0	70,099	2.0	70,904	
Chief Clerk	516A	1.0	36,699	1.0	36,699	
Clerk Secretary	516A	1.0	36,644	1.0	37,423	
Electrician	516A	3.0	103,660	3.0	103,785	
Plumber	516A	1.0	31,865	1.0	31,865	
Supv Offset Press	516A	1.0	36,045	1.0	36,045	
Col. Police Lieu	516A	2.0	67,136	2.0	67,354	
Info Services Tech I	516A	7.0	226,477	10.0	326,715	
Supv. Public Property Officer	515A	3.0	109,499	3.0	109,499	
Information Aide	515A	2.0	60,633	2.0	61,363	

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Principal Janitor	515H	2.0	67,221	2.0	68,133
Warehouse Supervisor	515A	1.0	30,630	1.0	30,630
Campus Patrol Officer	515H	5.0	178,956	5.0	179,078
College Police Officer	515H	12.5	415,227	15.5	454,697 (10)
Data Control Clerk	515A	1.0	30,630	1.0	31,462
Heavy Motor Equipment Operator	514H	3.0	98,378	3.0	98,378
Senior Maintenance Technician	514H	10.0	314,450	10.0	313,586
Administrative Aide	514A	1.0	34,382	1.0	34,565
Principal Clerk Steno	513A	3.0	97,658	2.5	83,656
Public Property Officer	512H	1.0	34,314	1.0	33,942
Library Technician	512A	5.0	163,867	2.0	66,337
Senior Word Processing Typist	512A	27.0	831,297	31.0	856,685 (10)
Senior Janitor	512A	3.0	100,678	3.0	100,792
Principal Clerk Typist	512A	5.0	159,531	5.0	158,445
Motor Equipment Operator	511H	1.0	28,916	1.0	28,916
Central Mailroom Clerk	511H	2.0	61,963	2.0	63,340
Semi-Skilled Laborer	510H	9.0	257,878	9.0	257,319
Maintenance Technician	510H	2.0	57,789	9.0	183,254 (10,11)
Data Entry Operator	510A	1.0	28,138	1.0	28,138
Housekeeper	510A	6.0	173,797	6.0	173,462
Senior Clerk Typist	509A	1.0	31,944	1.0	31,944
Janitor	509A	5.0	145,691	5.0	144,680
Laborer	508H	1.0	31,175	1.0	31,175
Clerk Typist	507A	1.5	41,047	1.5	41,684
Subtotal		203.0	\$6,971,275	222.5	\$7,292,288
Nonclassified - Faculty					
Professor		162.0	9,574,525	167.0	9,928,295
Associate Professor		51.0	2,394,985	50.0	2,378,360
Assistant Professor		105.0	4,341,346	122.0	4,881,738 (10,11)
Subtotal		318.0	\$16,310,856	339.0	\$17,188,393
Nonclassified - Administration					
President	N/A	1.0	157,320	1.0	157,320
Vice President	N/A	3.0	363,294	3.0	363,294
Dean-Academic Programs	18	4.0	351,189	4.0	355,943
Controller	18	1.0	109,332	1.0	109,332

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Dean Lifelong Learning	18	1.0	77,625	1.0	77,625
Director Leadership Development	18	1.0	103,748	1.0	103,748
Dean of Administration	18	1.0	94,657	1.0	94,657
Business Manager	18	1.0	93,170	1.0	93,170
Director Information Technology	18	1.0	98,010	1.0	98,010
Director Personnel	18	1.0	90,548	1.0	90,548
Assistant to Commissioner	18	1.0	83,731	1.0	83,731
Dean Enrollment Services	18	1.0	85,705	1.0	85,705
Assoc Dean Enrollment Services	17	1.0	72,963	1.0	72,963
Assoc. Dir. Info & Tech	17	1.0	91,348	1.0	91,348
Director - Athletics	17	1.0	82,923	1.0	82,923
Associate Dean Student Development	17	1.0	91,213	1.0	91,213
Director - Institute Advancement	17	1.0	78,431	1.0	78,431
Director CATC	16	1.0	77,519	1.0	77,519
Asst. Director MIS	16	3.0	245,174	3.0	248,591
Assistant Controller	16	2.0	146,654	2.0	146,654
Executive Director Prov & Minority	16	1.0	84,842	1.0	84,842
Campus Director - Newport	16	-	-	1.0	30,000
Assistant to the President	16	1.0	86,801	1.0	86,801
Director Institutional Research	16	1.0	81,376	1.0	81,376
Director Community Services	16	1.0	67,061	1.0	67,061
Manager - Information Technology	15	6.0	396,390	7.0	464,694
Director Special Programs	15	1.0	74,037	1.0	74,037
Associate Dean - Student Life	15	1.0	78,053	1.0	78,053
Asst Dean Enrollment Services	15	2.0	138,705	2.0	138,705
Associate Director - Athletics	15	1.0	54,000	1.0	54,000
Lead Info Technologist	15	1.0	54,762	-	-
Asst Director Personnel	15	1.0	60,745	1.0	60,745
Director Training & Development	15	1.0	62,100	1.0	62,100
Asst Business Manager	15	1.0	55,000	1.0	62,100
Lead Programmer/Analyst	14	5.0	309,146	5.0	309,146
Network Tech IV	14	1.0	53,127	1.0	53,127
Senior Tech Programmer	14	2.0	130,559	2.0	125,897
Director Physical Plant	14	2.0	117,112	2.0	117,112
Director Advising & Counseling	14	3.0	150,367	3.0	146,579
College Engineer	14	1.0	72,557	1.0	72,557
Program Director	14	2.0	95,676	2.0	95,676

(10)

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Director Alumni Affairs	14	1.0	64,900	1.0	64,900
Bursur	14	1.0	56,977	1.0	56,977
Director Student Access	14	1.0	46,669	1.0	46,669
Service Development Manager	14	1.0	54,337	1.0	54,337
Chief Accountant	14	1.0	39,508	2.0	92,088
Associate Director CATC Center	14	1.0	47,987	1.0	47,987
Assist Director Athletics	13	1.0	53,425	1.0	53,425
Assoc Dir Enrollment Services	13	1.0	44,420	2.0	68,920 (10)
Purchasing Officer	13	1.0	52,589	1.0	52,589
Associate Director- Aquatics	13	1.0	52,786	1.0	52,786
Assoc Dir Financial Aid	13	1.0	50,549	1.0	50,549
Director Security & Safety	13	1.0	42,494	1.0	44,619
Internal Auditor	13	0.5	33,237	0.5	33,237
Coord Telecomm Services	12	1.0	52,792	1.0	52,792
Admission/Financial Aid Officer	12	5.0	220,318	7.0	272,818 (10,11)
Coordinator Personnel	12	1.0	30,000	1.0	30,000
Coordinator Program	12	1.0	37,836	1.0	37,836
Coordinator Info Tech	12	1.0	45,429	1.0	45,429
Programmer/Analyst III	12	1.0	64,647	1.0	64,647
Assistant Registrar	12	2.0	94,857	2.0	95,415
Accounts Payable Supervisor	12	1.0	40,974	0.0	-
Athletic Therapist	12	1.0	37,518	1.0	38,456
Budget Specialist II	12	1.0	50,088	1.0	50,088
Comm Design Specialist	12	1.0	47,589	1.0	47,589
Public Relations Officer	12	2.0	76,500	2.0	76,500
Sr Info Tech	12	3.0	129,435	3.0	129,435
Grant Writer	12	0.0	-	1.0	45,000
Fiscal Manager - Grants	12	0.0	-	0.5	27,500
Sr Financial Aid Officer	11	2.5	108,765	2.5	108,765
Sr Admissions Officer	11	2.0	72,167	2.0	72,167
Payroll Manager	11	1.0	41,242	1.0	41,242
Coordinator Career Services	11	1.0	47,117	1.0	47,117
Assistant Bursar	11	1.0	43,368	1.0	43,368
Asst Purchasing Officer	10	1.0	33,200	1.0	33,200
Info Technologist	10	1.0	29,041	1.0	29,041
Coordinator	10	13.0	519,596	13.0	538,089 (10)
Accountant	10	1.0	46,610	1.0	46,610

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Admin Asst to the President	10	1.0	53,372	1.0	53,372
Personnel Manager	10	1.0	47,884	1.0	47,884
Telec/Elec Tech	10	1.0	47,731	2.0	60,053 (10)
Counselor Student Development	10	3.0	130,086	6.0	173,836 (10)
Asst Director - Security & Safety	10	1.0	39,317	1.0	39,317
Theatre Tech Director	10	1.0	34,585	1.0	34,585
Counselor/Advisor	9	2.0	67,981	3.0	97,981 (11)
Operator III	9	1.0	44,907	1.0	44,907
Paraprofessional	8	2.0	67,497	10.0	247,600 (10,11)
Personnel Officer	8	2.0	77,591	2.0	77,591
Senior Staff Assistant	8	2.0	63,180	2.0	64,012
A-V Services Specialist	8	4.0	139,856	4.0	138,087
Security Captain	8	0.0	-	1.0	16,844 (10)
Staff Assistant to Director	7	4.0	141,148	4.0	127,148
Executive Assistant	7	2.0	88,045	2.0	88,045
Lab Specialist	7	3.0	76,229	0.0	-
Staff Assistant to the Dean	7	2.0	71,828	3.0	100,978
Admin Asst to the Dean	7	1.0	28,133	1.0	40,633
Admin Asst to Director	7	1.5	49,365	1.5	49,365
Staff Assistant II	6	9.0	238,424	9.0	240,277
Administrative Assistant III	6	1.0	36,829	1.0	36,829
Athletic Equipment Manager	6	1.0	37,666	1.0	37,666
Lab Tech II	6	1.0	19,153	1.0	32,903
Administrative Secretary III	5	1.0	33,949	1.0	33,950
Undesignated FTE Reduction		(65.1)		(65.1)	
Subtotal		102.4	\$8,960,693	119.9	\$9,443,383
Overtime			778,576		885,795
Turnover			(2,063,217)		(1,884,943)
Total Salaries		623.4	\$30,958,183	681.4	\$32,924,916
Benefits					
Retirement			2,803,592		3,244,353
Medical			6,859,777		7,303,561
Medical Benefits Salary Disbursements			84,084		80,080
FICA			2,925,260		3,057,081

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Other			132,100		131,968
Holiday Pay			26,807		33,322
Payroll Accrual			142,400		146,226
Total Salaries and Benefits		623.4	\$43,932,203	681.4	\$46,921,507
Cost Per FTE Position			70,472		68,860
Temporary and Seasonal			11,964,701		12,430,631
Statewide Benefit Assessment			1,192,485		1,343,128
Payroll Costs		623.4	\$57,089,389	681.4	\$60,695,266
Purchased Services					
Medical Services			13,195		13,195
Architect/Engineering Services			-		40,000
Educational/Professional/Art Services			6,050		7,100
Buildings and Grounds Maintenance			737,028		814,761
Security Services			18,000		18,000
Legal Services			-		8,500
Management/Audit Services			40,000		40,000
Special Clerical Services			40,000		40,000
Miscellaneous Special Services			10,000		10,000
Total			864,273		991,556
Total Personnel		623.4	\$57,953,662	681.4	\$61,686,822
Distribution by Source of Funds					
General Revenue		364.5	33,885,397	392.8	35,734,704
Other Funds		258.9	24,068,265	288.6	25,952,118
Total: All Funds		623.4	\$57,953,662	681.4	\$61,686,822

Public Higher Education

Community College of Rhode Island

Book Store/Bond Revenue	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Senior Accountant	523 A	1.0	46,675	1.0	46,675
Fiscal Clerk	514 A	1.0	25,774	1.0	25,774
Bookstore Clerk	508 A	5.0	136,451	6.0	133,813 ⁽¹¹⁾
Subtotal		7.0	\$208,900	8.0	\$206,262
Nonclassified					
Director	15	1.0	61,885	1.0	61,885
Asst Director	10	1.0	56,210	1.0	56,210
Bookstore Manager	9	1.0	36,846	3.0	81,733 ⁽¹⁰⁾
Department Manager	6	3.0	98,103	3.0	98,103
Admin Assistant III	6	1.0	35,566	1.0	35,566
Subtotal		7.0	\$288,610	9.0	\$333,497
Overtime			34,611		36,003
Total Salaries		14.0	\$532,121	17.0	\$575,762
Benefits					
Retirement			44,421		52,458
Medical			140,360		149,652
FICA			38,833		40,597
Other			2,000		2,000
Payroll Accrual			2,859		2,862
Total Salaries and Benefits		14.0	\$760,594	17.0	\$823,331
Cost Per FTE Position			54,328		48,431
Temporary and Seasonal			33,100		-
Statewide Benefit Assessment			18,836		20,290
Payroll Costs		14.0	\$812,530	17.0	\$843,621

Public Higher Education

Community College of Rhode Island

Book Store/Bond Revenue	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional Art Services			6,000		6,000
Security Services			20,130		20,258
Miscellaneous Special Services			105,419		105,160
Total			\$131,549		\$131,418
Total Personnel		14.0	\$944,079	17.0	\$975,039
Distribution by Source of Funds					
Other Funds		14.0	944,079	17.0	975,039
Total: All Funds		14.0	\$944,079	17.0	\$975,039

Public Higher Education

Community College of Rhode Island

Sponsored Research - Federal	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Classified					
Senior Word Processing Typist	514 A	3.0	92,838	3.0	94,165
Word Processing Typist	512 A	1.0	28,138	1.0	28,138
Subtotal		4.0	\$120,976	4.0	\$122,303
Nonclassified					
Director	14	1.0	51,754	1.0	51,754
Asst Director	12	3.0	111,718	3.0	111,718
Counselor/Coordinator	10	17.0	568,044	17.0	519,991
Staff Assistant II	6	1.0	27,782	1.0	27,782
Subtotal		22.0	\$759,298	22.0	\$711,245
Overtime			5,000		-
Total Salaries		26.0	\$885,274	26.0	\$833,548
Benefits					
Retirement			83,041		79,716
Medical			243,210		240,652
Medical Benefits Salary Disbursements			5,902		4,004
FICA			75,148		66,893
Payroll Accrual			3,541		3,334
Total Salaries and Benefits		26.0	\$1,296,116	26.0	\$1,228,147
Cost Per FTE Position			49,851		47,236
Temporary and Seasonal			178,300		48,596
Statewide Benefit Assessment			50,639		35,687
Total Personnel		26.0	\$1,525,055	26.0	\$1,312,430
Distribution by Source of Funds					
Other Funds		26.0	1,525,055	26.0	1,312,430
Total: All Funds		26.0	\$1,525,055	26.0	\$1,312,430

Public Higher Education

Community College of Rhode Island

Sponsored Research - State	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Nonclassified					
Asst Dean	16	1.0	58,735	0.0	-
Program Director	14	3.0	145,035	3.0	145,035
Coordinator Grant Programs	12	2.0	82,552	2.0	82,552
Coordinator	10	4.5	148,338	4.5	148,338
Counselor/Advisor	9	9.0	225,987	10.0	242,746
Staff Assistant	6	2.0	50,695	2.0	50,695
Subtotal		21.5	\$711,342	21.5	\$669,366
Total Salaries		21.5	\$711,342	21.5	\$669,366
Benefits					
Retirement			58,672		60,243
Medical			166,186		201,685
Medical Benefits Salary Disbursement			595		-
FICA			90,181		84,064
Total Salaries and Benefits		21.5	\$1,026,976	21.5	\$1,015,358
Cost Per FTE Position			47,766		47,226
Temporary and Seasonal			509,946		434,893
Statewide Benefit Assessment			57,095		45,054
Payroll Costs		21.5	\$1,594,017	21.5	\$1,495,305
Purchased Services					
Management/Audit Services			2,114		3,309
Miscellaneous Special Services			7,000		13,500
Total			9,114		16,809
Total Personnel		21.5	\$1,603,131	21.5	\$1,512,114
Distribution by Source of Funds					
Other Funds		21.5	1,603,131	21.5	1,512,114
Total: All Funds		21.5	\$1,603,131	21.5	\$1,512,114

Public Higher Education

Community College of Rhode Island

Sponsored Research - Private

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified					
Coordinator - Grant	12	1.5	40,103	1.5	17,171
Fiscal Manager	12	1.0	27,500	1.0	27,500
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
Subtotal		3.0	82,603	3.0	\$59,671
Total Salaries		3.0	\$82,603	3.0	\$59,671
Benefits					
Retirement			616		5,370
Medical			20,253		25,153
FICA			10,092		12,038
Payroll Accrual			330		239
Total Salaries and Benefits		3.0	\$113,894	3.0	\$102,471
Cost Per FTE Position			37,965		34,157
Temporary and Seasonal			58,929		97,541
Statewide Benefit Assessment			6,482		6,446
Payroll Costs		3.0	\$179,305	3.0	\$206,458
Purchased Services					
Management/Audit Services			-		106
Total			-		106
Total Personnel		3.0	\$179,305	3.0	\$206,564
Distribution by Source of Funds					
Other Funds		3.0	179,305	3.0	206,564
Total: All Funds		3.0	\$179,305	3.0	\$206,564

Public Higher Education

Community College of Rhode Island

Driver Education	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified					
Staff Assistant II	6	-	-	1.0	28,000 ⁽¹⁴⁾
Subtotal		-	-	1.0	\$28,000
Total Salaries		-	-	1.0	\$28,000
Benefits					
Retirement			-		2,520
Medical			-		10,763
FICA			-		2,142
Payroll Accrual			-		112
Total Salaries and Benefits		-	-	1.0	\$43,537
Cost Per FTE Position			-		43,537
Statewide Benefit Assessment			-		1,148
Total Personnel		-	-	1.0	\$44,685
Distribution by Source of Funds					
Restricted Receipts			-	1.0	44,685
Federal/Research/Restricted - Exempt				(1.0)	-
Total: All Funds		-	-	0.0	\$44,685

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Administrator/Policy Programs	0837 A	1.0	70,667	-	-
Executive Director	0833 A	1.0	64,549	1.0	64,549
Arts in Education Director	0383 F	1.0	47,015	1.0	47,015
Program Manager	0828 A	-	-	1.0	48,395
Senior Research Technician	0321 A	2.0	92,507	3.0	125,941
Accountant II	0321 A	1.0	41,458	1.0	43,966
Administrative Assistant	0315 A	1.0	36,850	-	-
Subtotal		7.0	\$353,046	7.0	\$329,866
Turnover			(10,280)		-
Total Salaries		7.0	\$342,766	7.0	\$329,866
Benefits					
Retirement			37,362		42,821
Medical			55,397		56,230
FICA			26,219		25,231
Payroll Accrual			1,611		1,638
Total Salaries and Benefits		7.0	\$463,355	7.0	\$455,786
Cost Per FTE Position			66,194		65,112
Statewide Benefit Assessment			13,024		13,595
Payroll Costs		7.0	\$476,379	7.0	\$469,381
Purchased Services					
Educational/Professional/Art Services			207,000		207,000
Buildings and Grounds Maintenance			300		300
Management/Audit Services			2,500		3,000
Total			\$209,800		\$210,300
Total Personnel		7.0	\$686,179	7.0	\$679,681

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.0	421,241	6.0	413,279
Federal Funds		1.0	64,938	1.0	66,402
Restricted Receipts		-	200,000	-	200,000
Total: All Funds		7.0	\$686,179	7.0	\$679,681

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director	0150 A	1.0	124,269	1.0	124,269
Assistant Director for Operations	0139 A	1.0	85,647	1.0	85,647
Assistant Director for Reactor Safety	0139 A	1.0	70,667	1.0	73,385
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	58,307	1.0	60,409
Senior Facility Engineer	0132 A	1.0	54,864	1.0	56,763
Health Physicist	0130 A	1.0	63,322	1.0	63,322
Reactor Operator/Health Physics	0124 A	1.0	36,380	1.0	37,521
Senior Clerk-Typist	0109 A	0.6	18,170	0.6	18,170
Subtotal		7.6	\$511,626	7.6	\$519,486
Unclassified					
Information Systems Specialist	0816 A	1.0	38,565	1.0	38,565
Total Salaries		8.6	\$550,191	8.6	\$558,051
Benefits					
Retirement			59,971		71,655
Medical			85,859		94,519
Medical Benefits Salary Disbursement			2,002		2,002
FICA			39,893		40,377
Payroll Accrual			2,545		2,713
Total Salaries and Benefits		8.6	\$740,461	8.6	\$769,317
Cost Per FTE Position			86,100		89,455
Temporary and Seasonal			11,147		11,147
Statewide Benefit Assessment			20,907		22,880
Payroll Costs		8.6	\$772,515	8.6	\$803,344

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			2,000		2,000
Total			\$2,000		\$2,000
Total Personnel					
		8.6	\$774,515	8.6	\$805,344
Distribution by Source of Funds					
General Revenue		7.0	622,182	7.0	648,176
Other Funds		1.6	152,333	1.6	157,168
Total: All Funds		8.6	\$774,515	8.6	\$805,344

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director, RIHEEA	0144 A	1.0	79,668	1.0	85,231
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	78,707	1.0	81,760
Programmer Analyst Manager	0138 A	1.0	75,218	1.0	80,266
Human Resource Analyst II	0133 A	1.0	66,579	1.0	69,154
Tech Support Analyst II	0132 A	1.0	57,893	1.0	59,808
Director Program Administration	0131 A	2.0	114,907	2.0	117,371
Supervising Accountant	0131 A	1.0	64,084	1.0	64,084
Chief Info / PR Officer	0129 A	1.0	21,590	1.0	44,726
Programmer Analyst I JAVA	0128 A	1.0	44,107	1.0	46,207
Department Manager	0124 A	5.0	217,504	5.0	220,210
Senior Accountant	0323 A	1.0	37,609	1.0	38,976
Assistant Administrative Officer	0121 A	1.0	42,901	1.0	43,322
Default Prevention/Collections Supervisor	0121 A	2.0	65,146	2.0	67,752
Supervisor of Verification & Records	0119 A	1.0	40,526	1.0	40,526
Assistant Business Management Officer	0319 A	1.0	37,446	1.0	37,970
System Support Tech I	0318 A	1.0	29,775	1.0	30,465
Default Prevention/Collections Agent I	0316 A	6.0	178,706	6.0	184,496
Educational Assistant Tech. I	0316 A	1.0	35,777	1.0	35,777
Stores Keeper	0315 A	1.0	33,588	1.0	34,742
Electronic Computer Operator	0315 A	1.0	31,387	1.0	32,704
Educational Assistance Technician	0314 A	5.6	181,650	(1) 6.0	191,389 (1)
Principal Preaudit Clerk	0314 A	2.0	68,368	2.0	68,368
Senior Telephone Operator	0315 A	1.0	33,905	1.0	34,634
Document Imaging Technician	0313 A	1.0	31,877	1.0	32,451
Senior Word Processing Typist	0312 A	3.0	95,074	3.0	96,500
Subtotal		43.6	\$1,763,992	44.0	\$1,838,889
Unclassified					
Executive Director	0848 A	1.0	132,333	1.0	132,334
Confidential Stenographic Secretary	0817 A	1.0	39,855	1.0	39,985
Subtotal		2.0	\$172,188	2.0	\$172,319

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			5,933		45,000
Total Salaries		45.6	\$1,942,113	46.0	\$2,056,208
Benefits					
Retirement			205,420		245,729
Medical			483,524		496,011
Medical Benefits Salary Disbursement			2,002		2,002
FICA			149,681		155,725
Payroll Accrual			7,927		8,224
Total Salaries and Benefits		45.6	\$2,790,667	46.0	\$2,963,899
Cost Per FTE Position			61,199		64,433
Statewide Benefit Assessment			73,575		82,460
Payroll Costs		45.6	\$2,864,242	46.0	\$3,046,359
Purchased Services					
Legal Services			101,500		102,500
Management/Audit Services			1,578,847		1,581,500
Miscellaneous Special Services			1,275,000		1,525,000
Total			\$2,955,347		\$3,209,000
Total Personnel		45.6	\$5,819,589	46.0	\$6,255,359
Distribution by Source of Funds					
General Revenue		9.0	622,492	7.5	529,528
Federal Funds		35.1	5,020,320	35.5	5,472,558
Other Funds		1.5	176,777	3.0	253,273
Total: All Funds		45.6	\$5,819,589	46.0	\$6,255,359

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Historic Preservation Specialist	0131 A	1.0	63,363	1.0	63,363
Principal HPS (Architectural Historian)	0128 A	1.0	56,315	1.0	56,315
Principal HPS (Archeologist)	0128 A	2.0	109,335	2.0	110,283
Principal HPS (Historic Architect)	0128 A	1.0	51,622	1.0	52,885
Senior HPS (Architectural Historian)	0125 A	1.0	49,879	1.0	49,879
Senior HPS (Grants Manager)	0125 A	1.0	48,121	1.0	48,840
Senior HPS (Architect)	0125 A	1.0	43,644	1.0	45,083
Senior HPS (Archeologist)	0125 A	1.0	43,644	1.0	43,644
Historic Preservation Specialist	0121 A	3.0	113,192	3.0	114,546
Heritage Commission Aide	0118 A	2.0	71,399	2.0	72,838
Historic Preservation Aide	0116 A	1.0	36,837	1.0	37,199
Fiscal Clerk	0114 A	1.0	30,724	1.0	31,737
Senior Clerk Typist	0109 A	0.6	17,593	0.6	18,171
Subtotal		16.6	\$735,668	16.6	\$744,783
Unclassified					
Executive Director	0835 A	1.0	84,638	1.0	85,607
Subtotal		1.0	\$84,638	1.0	\$85,607
Total Salaries		17.6	\$820,306	17.6	\$830,390
Benefits					
Retirement			89,637		106,887
Medical			205,827		208,479
Medical Benefits Salary Disbursement			2,002		2,002
FICA			62,911		64,072
Payroll Accrual			3,843		4,015
Total Salaries and Benefits		17.6	\$1,184,526	17.6	\$1,215,845
Cost Per FTE Position			67,303		69,082

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			31,250		34,131
Temporary and Seasonal			2,059		2,059
Payroll Costs		17.6	1,217,835	17.6	1,252,035
Purchased Services					
Legal Services			6,000		6,000
Building and Grounds Maintenance			13,439		25,000
Total			\$19,439		\$31,000
Total Personnel		17.6	\$1,237,274	17.6	\$1,283,035
Distribution by Source of Funds					
General Revenue		10.0	716,717	10.0	735,741
Federal Funds		7.6	447,465	7.6	541,294
Restricted Receipts		-	73,092		6,000
Total: All Funds		17.6	\$1,237,274	17.6	\$1,283,035

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			70,984		75,239
Statewide Benefit Assessment			41,635		47,276
Payroll Costs		22.0	\$1,603,293	22.0	\$1,702,538
Purchased Services					
Special Clerical Services			36,500		10,500
Total			\$36,500		\$10,500
Total Personnel		22.0	\$1,639,793	22.0	\$1,713,038
Distribution by Source of Funds					
General Revenue		11.0	982,671	11.0	969,610
Corporation for Public Broadcasting		11.0	657,122	11.0	743,428
Total: All Funds		22.0	\$1,639,793	22.0	\$1,713,038

Public Safety

Attorney General Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	228.5	11,424,410	228.5	11,629,320
Turnover		(197,951)		(291,903)
Total Salaries	228.5	\$11,226,459	228.5	\$11,337,417
Benefits				
Retirement		1,223,789		1,455,726
Medical		2,021,433		2,013,030
Medical Benefits Salary Disbursement		50,626		48,548
FICA		854,116		863,689
Payroll Accrual		52,609		54,042
Total Salaries and Benefits	228.5	\$15,429,032	228.5	\$15,772,452
Cost Per FTE Position		67,523		69,026
Statewide Benefit Assessment		426,638		464,833
Payroll Costs	228.5	\$15,855,670	228.5	\$16,237,285
Purchased Services				
Medical Services		113,705		64,000
Architect/Engineering Services		98,000		98,000
Educational/Professional/Art Services		38,000		41,400
Building and Grounds Maintenance		44,520		44,600
Security Services		7,900		7,900
Management/Audit Services		734,046		591,050
Special Clerical Services		248,250		98,400
Miscellaneous Special Services		269,100		379,400
Total		\$1,553,521		\$1,324,750
Total Personnel	228.5	\$17,409,191	228.5	\$17,562,035

Attorney General Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	205.0	14,930,747	205.0	15,210,618
Federal Funds	17.0	1,943,210	17.0	1,811,491
Restricted Receipts	6.5	535,234	6.5	539,926
Total: All Funds	228.5	\$17,409,191	228.5	\$17,562,035

Attorney General Criminal

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	103,097	1.0	110,096
Exec. Asst. for Policy & Prog Rev	843	1.0	101,500	1.0	103,275
Executive Asst./Chief of Staff	841	1.0	77,867	1.0	81,328
Assistant Attorney General	840	3.0	264,781	3.0	268,987
Staff Attorney VII	840	1.0	95,723	1.0	95,723
Assistant Attorney General	838	5.0	430,811	5.0	430,882
Staff Attorney VI	836	1.0	78,558	1.0	78,558
Staff Attorney V	836	6.0	431,218	6.0	443,438
Director of Investigations (Medicaid)	835	1.0	67,564	1.0	69,342
Staff Attorney IV	834	9.0	633,983	9.0	641,288
Supervisor Fiscal Affairs	833	1.0	70,696	1.0	70,696
Staff Attorney III	832	4.6	266,986	4.6	275,750
Staff Attorney II	830	7.0	398,924	7.0	403,249
Special Assistant Attorney General	830	1.0	52,074	1.0	54,757
Project Manager	830	1.0	57,602	1.0	61,419
Fiscal Management Supervisor	829	1.0	64,330	1.0	64,330
Staff Attorney I	828	28.0	1,390,983	28.0	1,420,226
Principal Auditor	828	1.0	52,797	1.0	53,285
Senior Investigator (AG)	826	6.0	304,786	6.0	309,191
Senior Legal Assistant	824	2.0	86,122	2.0	90,325
Special Prosecutor Investigator	824	1.0	44,090	1.0	45,421
Sr. Economic Crime Investigator	824	3.0	134,900	3.0	136,255
Investigator	822	1.0	40,028	1.0	41,953
Administrative Assistant	822	4.0	181,127	4.0	181,666
Senior Auditor (AG)	822	1.0	36,142	1.0	36,142
Legal Assistant (AG)	820	5.0	198,863	5.0	203,215
Chief Bureau of Criminal Identification	820	1.0	44,463	1.0	44,463
Assistant Clerk/Research	818	2.0	82,052	2.0	82,417
Consumer Investigator	818	0.6	24,521	0.6	24,521
Paralegal Clerk	817	17.6	620,055	17.6	631,954
Case Intake Coordinator	816	3.0	108,686	3.0	109,623
Administrative Aide	815	3.0	100,651	3.0	102,557
Technical Assistant	815	1.0	29,727	1.0	30,291
Family Crisis Aide	814	1.0	35,279	1.0	35,279
Classification Clerk (AG)	814	4.6	144,616	4.6	147,428
Consumer Specialist	814	2.0	65,956	2.0	67,195
Investigator/Clerk	814	6.0	185,551	6.0	188,530

Attorney General Criminal

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Legal Secretary	813	1.0	34,698	1.0	35,046
Legal Secretary	812	6.6	195,856	6.6	198,983
Data Entry Operator	812	1.0	29,261	1.0	30,611
Principal Clerk Stenographer	811	2.0	57,769	2.0	59,754
Subtotal		149.0	\$7,424,693	149.0	\$7,559,449
Turnover			(141,457)		(169,833)
Total Salaries		149.0	\$7,283,236	149.0	\$7,389,616
Benefits					
Retirement			793,980		948,828
Medical			1,360,494		1,365,289
Medical Benefits Salary Disbursement			29,264		29,128
FICA			555,520		564,022
Payroll Accrual			34,179		35,236
Total Salaries and Benefits		149.0	\$10,056,673	149.0	\$10,332,119
Cost Per FTE Position			67,494		69,343
Statewide Benefit Assessment			276,796		302,974
Payroll Costs		149.0	\$10,333,469	149.0	\$10,635,093
Purchased Services					
Medical Services			113,705		64,000
Architect/Engineering Services			98,000		98,000
Educational/Professional/Art Services			28,000		29,400
Building and Grounds Maintenance			31,520		31,500
Security Services			6,000		6,000
Management/Audit Services			613,756		555,700
Special Clerical Services			138,000		73,000
Miscellaneous Special Services			33,100		8,300
Total			\$1,062,081		\$865,900
Total Personnel		149.0	\$11,395,550	149.0	\$11,500,993

Attorney General Criminal

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		131.0	9,688,171	131.0	9,975,452
Federal Funds		16.0	1,570,533	16.0	1,384,954
Restricted Receipts		2.0	136,846	2.0	140,587
Total: All Funds		149.0	\$11,395,550	149.0	\$11,500,993

Attorney General Civil

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	109,418	1.0	109,418
Assistant Attorney General	840	2.0	171,666	2.0	175,301
Assistant Attorney General	838	4.0	340,255	4.0	343,051
Staff Attorney VI	836	1.0	80,397	1.0	80,397
Staff Attorney V	836	3.0	233,252	3.0	237,643
Exec. Asst. Comm & Public Info	835	1.0	60,375	1.0	62,496
Staff Attorney IV	834	1.0	66,951	1.0	66,951
Administration Manager	834	1.0	67,067	1.0	70,179
Staff Attorney III	832	1.0	59,279	1.0	59,279
Staff Attorney II	830	4.9	275,560	4.9	279,050
Staff Attorney I	828	7.0	336,192	7.0	348,085
Legal Assistant (AG)	820	1.0	44,463	1.0	44,463
Office Manager	820	1.0	33,665	1.0	34,514
Senior Administrative Aide	817	1.0	30,827	1.0	31,501
Paralegal Clerk	817	7.0	239,510	7.0	245,871
Case Intake Coordinator	816	1.0	34,160	1.0	30,744
Administrative Aide	815	4.0	124,093	4.0	125,587
Public Education Aide	815	1.0	33,075	1.0	33,075
Classification Clerk (AG)	814	1.0	31,385	1.0	32,211
Legal Secretary	812	2.0	56,547	2.0	57,070
Chief, Out-County Clerk	811	0.6	16,162	0.6	16,162
Subtotal		46.5	2,444,299	46.5	2,483,048
Turnover			(46,430)		(74,465)
Total Salaries		46.5	\$2,397,869	46.5	\$2,408,583
Benefits					
Retirement			261,365		309,263
Medical			395,094		390,284
Medical Benefits Salary Disbursement			13,594		11,652
FICA			182,301		183,485
Payroll Accrual			11,222		11,476
Total Salaries and Benefits		46.5	\$3,261,445	46.5	\$3,314,743
Cost Per FTE Position			70,139		71,285

Attorney General Civil

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			91,119		98,751
Payroll Costs		46.5	\$3,352,564	46.5	\$3,413,494
Purchased Services					
Building and Grounds Maintenance			7,500		7,500
Security Services			1,000		1,000
Management/Audit Services			119,890		35,000
Special Clerical Services			15,200		15,400
Miscellaneous Special Services			21,000		21,000
Total			\$164,590		\$79,900
Total Personnel		46.5	\$3,517,154	46.5	\$3,493,394
Distribution by Source of Funds					
General Revenue		41.0	3,046,139	41.0	3,017,618
Federal Funds		1.0	72,627	1.0	76,437
Restricted Receipts		4.5	398,388	4.5	399,339
Total: All Funds		46.5	\$3,517,154	46.5	\$3,493,394

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of the Office of Investigations	836	1.0	62,431	1.0	64,627
Afis Operator/Fingerprint Expert	824	1.0	43,508	1.0	45,421
Administrative Assistant	822	1.0	42,533	1.0	43,818
Legal Assistant	820	1.0	37,907	1.0	38,905
Classification Clerk (AG)	814	5.0	162,194	5.0	165,124
Legal Secretary	812	1.0	27,934	1.0	28,440
Principal Clerk Stenographer	811	2.0	53,815	2.0	54,736
Subtotal		12.0	\$430,322	12.0	\$441,071
Turnover			(10,064)		(13,232)
Total Salaries		12.0	\$420,258	12.0	\$427,839
Benefits					
Retirement			45,808		54,934
Medical			76,099		77,549
Medical Benefits Salary Disbursement			3,884		3,884
FICA			32,150		32,730
Payroll Accrual			1,969		2,039
Total Salaries and Benefits		12.0	\$580,168	12.0	\$598,975
Cost Per FTE Position			48,347		49,915
Statewide Benefit Assessment			15,970		17,541
Payroll Costs		12.0	\$596,138	12.0	\$616,516
Purchased Services					
Educational/Professional/Art Services			10,000		12,000
Building and Grounds Maintenance			2,300		2,300
Security Services			300		300
Special Clerical Services			95,050		10,000
Miscellaneous Special Services			215,000		350,100
Total			\$322,650		\$374,700

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		12.0	\$918,788	12.0	\$991,216
Distribution by Source of Funds					
General Revenue		12.0	618,738	12.0	641,116
Federal Funds		-	300,050	-	350,100
Total: All Funds		12.0	\$918,788	12.0	\$991,216

Attorney General General

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	847	1.0	122,681	1.0	122,681
Exec. Asst. for Policy & Prog Rev	843	1.0	89,320	1.0	92,956
Director of Public Affairs	840	1.0	82,499	1.0	86,306
Senior Policy Associate	838	1.0	64,637	1.0	64,637
Policy Analyst	833	2.0	116,670	2.0	121,850
Software Support Specialist	833	1.0	56,265	1.0	58,240
Special Prosecutor Invest.	824	1.0	47,583	1.0	47,584
Senior Legal Assistant	824	2.0	90,989	2.0	92,197
Administrative Officer	822	1.0	40,084	1.0	42,030
Investigator	822	1.0	42,030	1.0	42,030
Legal Assistant (AG)	820	4.0	149,677	4.0	150,207
Administrative Aide	815	1.0	36,346	1.0	37,013
Sr. Legal Secretary	813	1.0	30,771	1.0	31,462
Data Entry Operator	812	1.0	28,519	1.0	29,232
Principal Clerk Stenographer	811	1.0	32,904	1.0	33,206
Attorney General	535	1.0	94,121	1.0	94,121
Subtotal		21.0	\$1,125,096	21.0	\$1,145,752
Turnover			-		(34,373)
Total Salaries		21.0	\$1,125,096	21.0	\$1,111,379
Benefits					
Retirement			122,636		142,701
Medical			189,746		179,908
Medical Benefits Salary Disbursement			3,884		3,884
FICA			84,145		83,452
Payroll Accrual			5,239		5,291
Total Salaries and Benefits		21.0	\$1,530,746	21.0	\$1,526,615
Cost Per FTE Position			72,893		72,696
Statewide Benefit Assessment			42,753		45,567

Attorney General General

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		21.0	\$1,573,499	21.0	\$1,572,182
Purchased Services					
Buildings and Grounds Maintenance			3,200		3,300
Security Services			600		600
Management/Audit Services			400		350
Total			\$4,200		\$4,250
Total Personnel		21.0	\$1,577,699	21.0	\$1,576,432
Distribution by Source of Funds					
General Revenue		21.0	1,577,699	21.0	1,576,432
Total: All Funds		21.0	\$1,577,699	21.0	\$1,576,432

Department of Corrections

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,460.0	64,347,136	1,507.0	68,867,369
Unclassified	32.0	2,564,648	32.0	2,586,796
Overtime		20,088,122		16,401,249
Turnover		(2,869,112)		(2,965,426)
Total Salaries	1,492.0	\$84,130,794	1,539.0	\$84,889,988
Benefits				
Retirement		7,400,451		9,043,509
Medical		16,452,248		17,145,624
Medical Benefits Salary Disbursement		93,093		93,093
FICA		7,080,196		6,991,777
Retroactive Payments/Contract Stipends		5,586,468		3,680,860
Holiday Pay		1,938,444		2,128,971
Payroll Accrual		406,823		419,146
Total Salaries and Benefits	1,492.0	\$123,088,517	1,539.0	\$124,392,968
Cost Per FTE Position		82,499		80,827
Temporary and Seasonal		20,378		20,378
Statewide Benefit Assessment		2,579,455		2,887,770
Workers' Compensation		48,739		48,739
Payroll Costs	1,492.0	\$125,737,089	1,539.0	\$127,349,855
Purchased Services				
Medical Services		4,387,507		4,232,787
Architect/Engineering Services		325,401		256,401
Educational/Professional/Art Services		3,809,192		3,795,718
Buildings and Grounds Maintenance		634,487		634,487
Security Services		263,086		220,661
Legal Services		55,211		55,211
Management/Audit Services		1,276,795		1,062,382
Special Clerical Services		174,720		174,720

Department of Corrections

Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		72,504		72,504
University/College Services		227,846		229,267
Total		\$11,226,749		\$10,734,138
Total Personnel	1,492.0	\$136,963,838	1,539.0	\$138,083,993
Distribution by Source of Funds				
State Appropriations	1,443.0	128,170,294	1,490.0	129,812,067
Federal Grants	6.0	3,650,417	6.0	3,185,823
Restricted Receipts	-	2,108,140	-	1,916,250
Internal Service Funds	43.0	3,034,987	43.0	3,169,853
Total: All Funds	1,492.0	\$136,963,838	1,539.0	\$138,083,993

Department of Corrections

Central Management

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	97,239	1.0	98,513
Associate Director - Human Resources	0141 A	1.0	97,043	1.0	97,043
Associate Director - Legal Services	0141 A	1.0	94,604	1.0	95,214
Chief Inspector	0141 A	1.0	91,194	1.0	91,493
Associate Director - MIS	0139 A	1.0	85,934	1.0	85,934
Programmer/Analyst Manager	0138 A	1.0	79,551	1.0	79,952
Technical Support Manager	0138 A	1.0	74,687	1.0	75,099
Administrator - Financial Management	0137 A	1.0	77,942	1.0	79,570
Deputy Chief - Legal Services	0137 A	1.0	76,605	1.0	79,119
Assistant to the Director	0136 A	1.0	77,645	1.0	77,645
Associate Director - Planning & Research	0136 A	1.0	69,256	1.0	69,256
Inspector	0136 A	3.0	215,695	3.0	216,203
Administrator - Physical Resources	0135 A	1.0	69,983	1.0	70,683
Chief-Recruitment & Training	0135 A	1.0	73,295	1.0	73,295
Human Resources Coordinator	0135 A	1.0	74,207	1.0	74,207
Technical Support Specialist III	0135 A	1.0	61,475	1.0	61,830
Assistant Admin. - Financial Management	0134 A	1.0	71,790	1.0	71,790
Assistant Admin. - Financial Management	0634 A	1.0	73,141	1.0	73,141
Chief Program & Development	0134 A	1.0	70,229	1.0	70,229
Senior Legal Counsel	0134 A	2.0	122,347	2.0	126,994
Programmer/Analyst II (Oracle)	0132 A	3.0	178,769	3.0	179,352
Technical Support Specialist II	0132 A	3.0	172,326	3.0	174,789
Principal Planner	0131 A	2.0	108,153	(1) 2.0	108,654
Supervising Accountant	0331 B	1.0	68,278	1.0	68,278
Chief of Administrative Services	0130 A	1.0	61,933	(2) 1.0	61,933
Human Resources Analyst II	0129 A	2.0	91,821	2.0	94,306
Assistant Chief Distribution Officer	0128 A	1.0	44,583	(2) 1.0	45,029
Departmental Grievance Coordinator	0128 A	1.0	54,420	1.0	55,142
Principal Management & Methods Analyst	0128 A	1.0	46,929	1.0	46,929
Technical Support Specialist I	0128 A	2.0	94,309	2.0	96,204
Principal Research Technician	0327 A	1.0	49,606	1.0	50,102
Supervisor - Correctional Officer Training	0627 A	3.0	164,882	3.0	164,882
Business Management Officer	0626 A	1.0	50,738	1.0	51,801
Business Management Officer	0B26 B	1.0	45,873	1.0	47,935
Chief of Motor Pool & Maintenance	0626 A	1.0	54,091	1.0	54,882
Fiscal Management Officer	0626 A	1.0	48,581	1.0	49,067

Department of Corrections

Central Management

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Human Resources Analyst I	0126 A	2.0	95,405	2.0	96,359
Correctional Officer - Training Instructor	0624 A	5.0	235,763	5.0	238,269
Senior Information & Public Relations Spec	0124 A	1.0	36,985	1.0	37,355
Office Manager	0623 A	1.0	42,233	1.0	42,655
Senior Accountant	0623 A	1.0	56,894 ⁽²⁾	1.0	58,852
Senior Research Technician	0323 A	1.0	45,697	1.0	46,227
Employee Relations Officer	0122 A	1.0	44,784	1.0	44,784
Food Service Administrator	0322 A	1.0	44,806	1.0	44,806
Human Resources Technician	0122 A	1.0	39,837	1.0	40,235
Implementation Aide	0122 A	1.0	44,528	1.0	44,528
Assistant Administrator Officer	0121 A	3.0	122,547	3.0	122,758
Automotive Shp Supervisor (ACI)	0621 A	2.0	85,560	2.0	87,232
Correctional Officer	0621 A	1.0	46,880	1.0	46,880
Eligibility Technician	0621 A	1.0	39,293	1.0	39,686
Assistant Business Management Officer	0619 A	1.0	44,194	1.0	44,636
Personnel Aide	0119 A	3.0	114,756	3.0	116,413
Executive Assistant	0118 A	3.0	115,970	3.0	116,034
Senior Teller	0618 A	1.0	37,963 ⁽²⁾	1.0	37,963
Storekeeper	0617 A	5.0	186,251 ⁽²⁾	5.0	186,375
Clerk Secretary	0616 A	1.0	36,553	1.0	36,553
Clerk Secretary	B116 A	1.0	36,424	1.0	36,424
Data Control Clerk	0115 A	2.0	58,156	2.0	60,061
Data Control Clerk	0615 A	1.0	31,226	1.0	31,538
Teller	0615 A	1.0	29,740 ⁽²⁾	1.0	30,037
Fiscal Clerk	0314 A	1.0	34,289	1.0	34,633
Fiscal Clerk	0614 A	6.0	207,315	6.0	209,191
Motor Equipment Operator	0613 A	2.0	64,234	2.0	65,055
Principal Clerk Stenographer	0113 A	1.0	31,006	1.0	31,471
Senior Word Processing Typist	0112 A	1.0	26,458	1.0	26,882
Senior Word Processing Typist	0612 A	2.0	57,022	2.0	58,479
Subtotal		102.0	\$5,181,923	102.0	\$5,228,866
Unclassified					
Director - Department of Corrections	0951 U	1.0	139,576	1.0	140,859
Assistant Director - Administration	0844 A	1.0	109,805	1.0	114,396
Grants Manager	0823 A	1.0	49,879	1.0	49,879
Confidential Secretary	0819 A	1.0	43,144	1.0	43,144
Subtotal		4.0	\$342,404	4.0	\$348,278

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			230,794		209,244
Turnover			(469,643)		(300,422)
Briefing Time			9,508		9,508
Total Salaries		106.0	\$5,294,986	106.0	\$5,495,474
Benefits					
Retirement			550,957		677,771
Medical			1,086,700		1,153,222
Medical Benefits Salary Disbursement			14,861		14,861
FICA			408,466		423,741
Contract Stipends			32,095		32,095
Holiday Pay			12,340		12,340
Payroll Accrual			24,752		26,108
Total Salaries and Benefits		106.0	\$7,425,157	106.0	\$7,835,612
Cost Per FTE Position			70,049		73,921
Statewide Benefit Assessment			192,082		216,396
Payroll Costs		106.0	\$7,617,239	106.0	\$8,052,008
Purchased Services					
Medical Services			45,305		505
Educational/Professional/Art Services			41,512		42,182
Security Services			41,027		3,527
Legal Services			55,211		55,211
Management/Audit Services			1,068,466		861,185
Special Clerical Services			74,118		74,118
Miscellaneous Special Services			2,475		2,475
Total			\$ 1,328,114		1,039,203
Total Personnel		106.0	\$8,945,353	106.0	\$9,091,211
Distribution by Source of Funds					
General Revenue		106.0	8,738,072	106.0	9,091,211
Federal Funds		-	207,281	-	-
Total: All Funds		106.0	\$8,945,353	106.0	\$9,091,211

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0034 C	1.0	77,465	1.0	77,465
Special Projects Coordinator	0827 A	1.0	57,087	1.0	57,087
Field Investigator	0120 A	3.0	111,906	3.0	114,123 ⁽³⁾
System Support Technician I	0318 A	1.0	30,803	1.0	31,111
Data Control Clerk	0315 A	1.0	28,346	1.0	28,629
Principal Clerk Typist	0312 A	1.0	28,705	1.0	29,405
Senior Word Processing Typist	0312 A	2.0	57,518	2.0	58,810
Subtotal		10.0	\$391,830	10.0	\$396,630
Unclassified					
Chairperson - Parole Board	0841 A	1.0	89,320	1.0	89,320
Member - Parole Board	0810 F	-	116,740	-	117,907
Subtotal		1.0	\$206,060	1.0	207,227
Turnover			(26,874)		(15,330)
Total Salaries		11.0	\$571,016	11.0	\$588,527
Benefits					
Retirement			62,240		69,046
Medical			121,592		129,651
FICA			45,242		42,248
Payroll Accrual			2,767		2,623
Total Salaries and Benefits		11.0	\$802,857	11.0	\$832,095
Cost Per FTE Position			72,987		75,645
Temporary and Seasonal			20,378		20,378
Statewide Benefit Assessment			21,699		24,129
Payroll Costs		11.0	\$844,934	11.0	\$876,602

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			41,900		41,900
Educational/Professional Services			11,010		3,010
Management/Consultant Services			39,900		29,900
Special Clerical Services			8,746		8,746
Total			\$101,556		\$83,556
Total Personnel		11.0	\$946,490	11.0	\$960,158
Distribution by Source of Funds					
General Revenue		11.0	946,490	11.0	960,158
Total: All Funds		11.0	\$946,490	11.0	\$960,158

Department of Corrections

Institutional Custody

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Associate Director - Classification	0140 A	1.0	89,907	1.0	89,907
Deputy Warden	0140 A	11.0	969,667	11.0	978,965
Associate Director - Facilities & Maintenance	0139 A	1.0	83,811	1.0	84,782
Associate Director - Food Services	0134 A	1.0	70,817	1.0	71,936
State Buildings & Grounds Coordinator	0134 A	1.0	71,634	1.0	71,634
Counseling Services Coordinator	0132 A	1.0	67,518	1.0	67,518
Correctional Officer	0630 A	22.0	1,397,167	22.0	1,407,022
Environmental Health Coordinator	0330 A	2.0	113,068	2.0	113,068
Intake Services Coordinator	0130 A	1.0	62,011	1.0	62,011
Chief - Construction & Maintenance	0128 A	1.0	46,929	1.0	47,741
Correctional Investigator II	0628 A	1.0	55,296	1.0	55,296
Project Manager	0128 A	1.0	56,176	1.0	56,176
Records & ID Officer - Captain	0628 A	2.0	112,605	2.0	113,785
Work Rehabilitation Program Supervisor	0628 A	2.0	111,036	2.0	111,036
Adult Counselor	0J27 A	27.0	1,423,442	27.0	1,433,549
Parole Coordinator	0C27 A	1.0	50,374	1.0	51,279
Principal Research Technician	0327 A	1.0	42,525	1.0	42,950
Supervisor of Food Services	0627 A	2.0	110,390	2.0	110,938
Chief - Motor Pool and Maintenance	0626 A	1.0	54,277	1.0	55,301
Classification Counselor	0J26 A	4.0	229,261	4.0	230,202
Correctional Officer - Lieutenant	0626 A	65.0	3,526,959	65.0	3,550,226
Security Specialist	0626 A	5.0	260,640	5.0	255,815
Correctional Investigator I	0624 A	8.0	393,489	8.0	397,467
Correctional Officer - Steward	0624 A	23.0	1,135,159	23.0	1,143,423
Maintenance Superintendent	0624 A	3.0	146,925	3.0	146,925
Records & ID Officer - Lieutenant	0624 A	6.0	294,762	6.0	299,184
Office Manager	0623 A	1.0	44,824	1.0	45,135
Plumber Supervisor	0322 G	1.0	38,118	1.0	38,118
Assistant Administrator Officer	0621 A	1.0	44,509	1.0	44,509
Correctional Officer	0621A	801.0	30,386,613 ⁽⁹⁾	843.0	34,331,400 ⁽⁹⁾
Data Entry Unit Supervisor	0621 A	1.0	43,906	1.0	43,906
Building Maintenance Supervisor	0320 A	5.0	183,433	5.0	184,904
Carpenter Supervisor	0320 A	1.0	40,895	1.0	40,895
Locksmith II	0320 A	2.0	79,461	2.0	79,461
Steamfitter Supervisor	0320 A	1.0	35,527	1.0	36,275
Electrician	0318 G	3.0	97,436	3.0	98,261
Executive Assistant	0118 A	6.0	209,807	6.0	213,633

Department of Corrections

Institutional Custody

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Fire Safety Technician	0318 A	2.0	66,913	2.0	68,787
Landscape Technician	0318 A	1.0	39,040	1.0	39,040
Plumber	0318 G	2.0	66,350	2.0	66,350
Storekeeper	0617 A	2.0	71,416	2.0	71,933
Clerk Secretary	0616 A	1.0	37,660	1.0	37,660
Clerk Secretary	0B16 A	1.0	39,454	1.0	39,454
Senior Maintenance Technician	0316 G	17.0	550,740	17.0	556,621
Steamfitter	0316 G	1.0	29,142	1.0	29,433
Data Control Clerk	0615 A	6.0	206,454	6.0	209,432
Paralegal Aide	0114 A	1.0	30,724	1.0	30,724
Senior Word Processing Typist	0112 A	2.0	59,191	2.0	59,191
Senior Word Processing Typist	0612 A	4.0	126,842	4.0	128,068
Data Entry Clerk	0610 A	1.0	26,835	1.0	27,494
Senior Clerk	0608 A	1.0	26,045	1.0	26,305
Clerk Typist	0607 A	1.0	30,795	1.0	31,147
Subtotal		1,060.0	\$43,587,975	1,102.0	\$47,626,272
Unclassified					
Assistant Director - Inst. & Operations	0844 A	1.0	100,668	1.0	100,668
Deputy Assistant Director - Warden	0815 A	5.0	495,991	5.0	496,072
Coordinator of Education	0841 F	1.0	52,605	1.0	52,605
Subtotal		7.0	649,264	7.0	649,345
Overtime			16,972,705		13,331,647
Turnover			(1,670,682)		(2,225,681)
Briefing Time			1,634,904		1,634,904
Total Salaries		1,067.0	\$61,174,166	1,109.0	\$61,016,487
Benefits					
Retirement			5,059,560		6,160,165
Medical			12,089,413		12,504,553
Medical Benefits Salary Disbursement			61,600		61,600
FICA			5,260,445		5,105,176
Contract Stipends			1,624,278		1,624,278
Retroactive Payments			3,830,978 ⁽⁴⁾		1,925,370 ⁽⁴⁾
Holiday Pay			1,762,657		1,938,745

Department of Corrections

Institutional Custody

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			299,272		305,341
Total Salaries and Benefits		1,067.0	\$91,162,369	1,109.0	\$90,641,715
Cost Per FTE Position			85,438		81,733
Statewide Benefit Assessment			1,763,875		1,969,576
Workers' Compensation			48,739		48,739
Payroll Costs		1,067.0	\$92,974,983	1,109.0	\$92,660,030
Purchased Services					
Medical Services			4,257		4,257
Architect/Engineering Services			325,401		256,401
Educational/Professional/Art Services			215,391		89,413
Building & Grounds Services			515,737		515,737
Security Services			18,013		18,013
Management/Audit Services			1,041		1,041
Special Clerical Services			39,110		39,110
Miscellaneous Special Services			54,289		54,289
University/College Contracted Services			43,557		43,557
Total			\$1,216,796		\$1,021,818
Total Personnel		1,067.0	\$94,191,779	1,109.0	\$93,681,848
Distribution by Source of Funds					
General Revenue		1,066.0	91,062,962	1,108.0	90,910,125
Federal Funds		1.0	1,020,677	1.0	855,473
Restricted Receipts		-	2,108,140	-	1,916,250
Total: All Funds		1,067.0	\$94,191,779	1,109.0	\$93,681,848

Department of Corrections

Rehabilitative Services

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	1.0	82,367 ⁽⁵⁾	1.0	83,592
Correctional Officer - Hosp. Supervisor	0655 A	3.0	190,007 ⁽⁵⁾	3.0	191,613
Medical Program Director	0154 A	1.0	135,844 ⁽⁵⁾	1.0	135,844
Correctional Officer - Hospital II	0651 A	36.0	1,995,372 ⁽⁵⁾	36.0	2,032,706
Chief of Dental Services	0144 A	1.0	104,353 ⁽⁵⁾	1.0	104,353
Associate Director - Community Correct	0143 A	1.0	92,076 ⁽⁵⁾	1.0	92,076
Clinical Director - Psychologist	0141 A	1.0	89,547 ⁽⁵⁾	1.0	89,547
Director - General Nursing Services	0140 A	1.0	90,157 ⁽⁵⁾	1.0	90,157
Deputy Warden	0140 A	-		1.0	88,159 ⁽⁷⁾
Physician II	0740 A	5.0	459,796 ⁽⁵⁾	5.0	462,477
Assoc. Director - Community Cofineme	0139 A	1.0	76,742	1.0	77,120
Associate Director - Healthcare Services	0139 A	1.0	85,824 ⁽⁵⁾	1.0	85,824
Assistant Administrator - Probation & P	0138 A	2.0	160,876	2.0	164,993
Clinical Dental Services Coordinator	0138 A	1.0	82,629 ⁽⁵⁾	1.0	82,629
Administrator - Education Services	0136 A	1.0	75,516 ⁽⁵⁾	1.0	76,652
Professional Services Coordinator	0134 A	2.0	118,433 ⁽⁵⁾	3.0	182,938 ⁽⁷⁾
Home Confinement Coordinator	0133 A	1.0	65,074	1.0	66,748
Probation and Parole Supervisor	0C33 A	9.0	662,577	9.0	662,758
Substance Abuse Coordinator	0132 A	1.0	65,576 ⁽⁵⁾	1.0	66,112
Deputy Compact Adiministrator	0C31 A	1.0	70,465	1.0	71,105
Probation and Parole Officer III	0C31 A	12.0	834,180	12.0	835,550
Public Health Education Specialist	0131 A	5.0	282,383 ⁽⁵⁾	5.0	285,581
Principal Planner	0131 A	1.0	52,761	1.0	54,871
Intern Volunteer Coordinator	0C29 A	1.0	63,581	1.0	63,581
Probation and Parole Officer II	0C29 A	57.0	3,425,065	57.0	3,462,171
Supervising Clinical Psychologist	0129 A	1.0	65,060 ⁽⁵⁾	1.0	66,336
Medical Records Administrator	0628 A	1.0	57,718 ⁽⁵⁾	1.0	57,718
Probation and Parole Officer I	0C28 A	5.0	240,885	7.0	338,814 ⁽⁶⁾
Clinical Psychologist	0327 J	3.0	169,865 ⁽⁵⁾	3.0	170,390
Clinical Social Worker	0327 J	9.0	430,254 ⁽⁵⁾	9.0	433,097
Community Program Counselor	0327 J	5.0	262,380	5.0	269,138
Correctional Correctional Specialist I	0624 A	2.0	96,737	2.0	95,856
Correctional Officer - Hospital	0624 A	14.0	687,289 ⁽⁵⁾	14.0	690,442
Correctional Officer	0621 A	6.0	276,946	6.0	277,817
Librarian	0620 A	3.0	113,975 ⁽⁵⁾	3.0	116,300
Senior X-Ray Technician	0620 A	1.0	41,690 ⁽⁵⁾	1.0	41,690

Department of Corrections

Rehabilitative Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Assistant	0118 A	2.0	79,043	2.0	79,440
Executive Assistant	0318 A	1.0	37,413 ⁽⁵⁾	1.0	37,413
Probation and Parole Aide	0318 A	12.0	418,489	12.0	418,203
Storekeeper	0617 A	1.0	38,235 ⁽⁵⁾	1.0	38,389
Clerk Secretary	0316 A	1.0	30,356 ⁽⁵⁾	2.0	70,114 ⁽⁷⁾
Clerk Secretary	0B16 A	1.0	36,013 ⁽⁵⁾	1.0	36,013
Pharmacy Aide	0616 A	1.0	36,013 ⁽⁵⁾	1.0	36,241
Fiscal Clerk	0314 A	1.0	35,456	1.0	35,456
Dental Assistant	0612 A	3.0	95,568 ⁽⁵⁾	3.0	96,383
Senior Word Processing Typist	0112 A	1.0	26,846 ⁽⁵⁾	1.0	27,034
Senior Word Processing Typist	0312 A	17.0	491,538	17.0	497,380
Senior Word Processing Typist	0612 A	2.0	62,102	2.0	62,389
Medical Records Clerk	0611 A	5.0	161,389 ⁽⁵⁾	5.0	162,409
Senior Clerk Typist	0609 A	1.0	31,816	1.0	31,816
Subtotal		245.0	\$13,384,277	250.0	\$13,795,435
Unclassified					
Assistant Director - Rehab. Services	0844 A	1.0	115,420 ⁽⁵⁾	1.0	116,730
Special Education Director	0837 A	1.0	77,598 ⁽⁵⁾	1.0	77,734
School Psychologist	0002 A	1.0	78,560 ⁽⁵⁾	1.0	80,988
Teacher - Academic	0001 A	12.0	776,601 ⁽⁵⁾	12.0	782,478
Teacher - Academic/ESL	0001 A	1.0	65,821 ⁽⁵⁾	1.0	66,480
Teacher - Industrial Arts	0001 A	2.0	122,435 ⁽⁵⁾	2.0	125,747
Teacher - Special Education	0001 A	2.0	130,485 ⁽⁵⁾	2.0	131,789
Subtotal		20.0	\$1,366,920	20.0	1,381,946
Overtime			1,044,014		1,019,749
Turnover			(644,915)		(397,363)
Briefing Time			80,910		80,910
Total Salaries		265.0	\$15,231,206	270.0	15,880,677
Benefits					
Retirement			1,537,585		1,906,238
Medical			2,693,580		2,866,741
Medical Benefits Salary Disbursement			16,632		16,632
FICA			1,221,942		1,272,732
Contract Stipends			81,517		81,517

Department of Corrections

Rehabilitative Services

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			156,790		171,229
Payroll Accrual			71,349		76,022
Total Salaries and Benefits		265.0	\$21,010,601	270.0	\$22,271,788
Cost Per FTE Position			79,285		82,488
Statewide Benefit Assessment			536,037		604,134
Payroll Costs		265.0	\$21,546,638	270.0	\$22,875,922
Purchased Services					
Medical Services			4,296,045		4,186,125
Educational/Professional/Art Services			3,541,279		3,661,113
Security Services			203,740		198,815
Management/Audit Services			24,000		24,000
Special Clerical Services			48,682		48,682
Miscellaneous Special Services			556		556
University/College Services			184,289		185,710
Total			\$8,298,591		\$8,305,001
Total Personnel		265.0	\$29,845,229	270.0	\$31,180,923
Distribution by Source of Funds					
General Revenue		260.0	27,422,770	265.0	28,850,573
Federal Funds		5.0	2,422,459	5.0	2,330,350
Total: All Funds		265.0	\$29,845,229	270.0	\$31,180,923

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	66,967	1.0	72,263
Chief Distribution Officer	0831 A	1.0	62,741	1.0	64,025
Chief of Administrative Services	0130 A	1.0	61,363	1.0	61,363
Industries General Supervisor	0628 A	3.0	165,901	3.0	165,901
Technical Support Specialist I	0328 A	1.0	45,917 (8)	1.0	46,376
Business Management Officer	0026 B	1.0	59,161	1.0	59,161
Marketing/Sales Manager	0626 A	1.0	50,726	1.0	50,726
Manager Food Processing Plant	0323 A	1.0	46,972	1.0	46,972
Office Manager	0623 A	1.0	45,497	1.0	45,497
Printing Shop Supervisor	0623 A	2.0	90,321	2.0	90,321
Auto Body Shop Supervisor	0622 A	1.0	43,795	1.0	43,795
Furniture/Upholstery Shop Supervisor	0622 A	4.0	170,593	4.0	171,848
Graphic Make Ready Supervisor	0622 A	2.0	80,163	2.0	80,527
Horticulture Shop Supervisor	0622 A	2.0	86,940	2.0	86,940
Garment Shop Supervisor	0621 A	1.0	36,297	1.0	37,732
Janitorial Services Supervisor	0621 A	2.0	85,287	2.0	86,245
Accountant	0620 A	1.0	41,976	1.0	41,976
Assistant Business Management Officer	0619 A	1.0	39,066	1.0	39,066
Senior Inspector	0318 A	1.0	38,226	1.0	38,664
Storekeeper	0615 A	1.0	36,862 (2)	1.0	37,032
Storekeeper	0315 A	1.0	35,496	1.0	35,957
Warehouse Supervisor	0315 A	1.0	32,885	1.0	33,214
Fiscal Clerk	0314 A	2.0	69,020	2.0	69,020
Motor Equipment Operator	0613 A	1.0	32,833	1.0	33,267
Senior Word Processing Typist	0312 A	1.0	32,319	1.0	32,642
Warehouse Worker	0311 A	6.0	184,124	6.0	189,510
Data Entry Operator	0610 A	1.0	29,399	1.0	29,842
Senior Clerk Typist	0309 A	1.0	30,284	1.0	30,284
Subtotal		43.0	\$1,801,131	43.0	\$1,820,166
Overtime			115,287		115,287
Turnover			(56,998)		(26,630)
Total Salaries		43.0	\$1,859,420	43.0	\$1,908,823

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			190,109		230,289
Medical			460,963		491,457
FICA			144,101		147,880
Contract Stipends			17,600		17,600
Holiday Pay			6,657		6,657
Accrual			8,683		9,052
Total Salaries and Benefits		43.0	\$2,687,533	43.0	\$2,811,758
Cost Per FTE Position			62,501		65,390
Statewide Benefit Assessment			65,762		73,535
Payroll Costs		43.0	\$2,753,295	43.0	\$2,885,293
Purchased Services					
Buildings and Grounds Maintenance			118,750		118,750
Security Services			306		306
Management/Audit Services			143,388		146,256
Special Clerical Services			4,064		4,064
Miscellaneous Special Services			15,184		15,184
Total			\$281,692		\$284,560
Total Personnel		43.0	\$3,034,987	43.0	\$3,169,853
Distribution by Source of Funds					
Internal Service Funds		43.0	3,034,987	43.0	3,169,853
Total: All Funds		43.0	\$3,034,987	43.0	\$3,169,853

Judicial Department

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	20.5	894,781	20.5	899,714
Unclassified	714.0	39,654,339	714.0	40,130,503
Overtime		227,716		227,716
Turnover		(711,142) ⁽¹⁾		(1,187,403) ⁽¹⁾
Total Salaries	734.5	\$40,065,694	734.5	\$40,070,530
Benefits				
Retirement		5,386,704		6,200,129
Medical		7,372,470		7,351,003
Medical Benefits Salary Disbursement		68,068		68,068
FICA		2,600,583		2,696,399
Payroll Accrual		155,668		160,885
Total Salaries and Benefits	734.5	\$55,649,187	734.5	\$56,547,014
Cost Per FTE Position		75,765		76,987
Statewide Benefit Assessment		1,515,597		1,633,457
Payroll Costs	734.5	\$57,164,784	734.5	\$58,180,471
Purchased Services				
Medical Services		849,621		648,111
Educational/Professional/Art Services		296,675		156,000
Building and Grounds Maintenance		785,127		785,127
Security Services		116,428		116,428
Legal Services		2,114,500		2,114,500
Management/Audit Services		526,796		513,201
Special Clerical Services		1,062,987		891,004
Miscellaneous Special Services		286,128		235,880
Total		\$6,038,262		\$5,460,251
Total Personnel	734.5	\$63,203,046	734.5	\$63,640,722

Judicial Department

Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	640.4	53,412,487	642.4	54,426,931
Federal Funds	31.4	4,063,805	29.4	3,396,988
Restricted Receipts	62.7	5,726,754	62.7	5,816,803
Total: All Funds	734.5	\$63,203,046	734.5	\$63,640,722

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Bldg. & Grounds Officer	324	2.0	81,103	2.0	83,625
Building Maintenance Supervisor	318G	1.0	37,413	1.0	37,413
Building Superintendent	318	3.0	108,849	3.0	108,849
Sr. Janitor	312	3.0	101,275	3.0	101,275
Janitor	309	2.0	59,251	2.0	59,251
Cleaner	307	0.5	14,660	0.5	14,660
Subtotal		11.5	\$402,551	11.5	\$405,073
Unclassified					
Chief Justice	840F	1.0	153,403	1.0	153,403
Associate Justice	839F	4.0	584,391	4.0	584,391
General Magistrate	834F	1.0	117,722	1.0	117,722
State Court Administrator	847	1.0	106,679	1.0	106,679
Dir of Finance/Assoc. Administrator	845	1.0	115,281	1.0	117,787
Associate Administrator-Administration	845	1.0	99,471	1.0	104,445
Chief Disciplinary Counsel	844	1.0	110,255	1.0	112,652
Executive Asst. for Policy & Program	844	1.0	112,652	1.0	112,652
Executive Director RI-JTC	843	1.0	96,888	1.0	96,888
Chief Supervisory Clerk	842	1.0	106,402	1.0	106,402
Deputy Exec. Asst./Communications	842	1.7	155,169	1.7	155,169
Sr. Policy Associate	841	1.0	99,954	1.0	99,954
Assistant Director/Policy Office	839	3.0	263,985	3.0	266,313
Assistant Director (Warrant Squad)	838	1.0	74,667	1.0	77,980
Asst. Admin. Policy & Programs	837	3.0	223,925	3.0	231,603
Clerk Pro Tempore	837	1.0	64,637	1.0	70,667
Deputy Disciplinary Counsel	837	1.0	77,988	1.0	77,988
Executive Assistant	836	1.0	68,311	1.0	68,311
Implementation Officer	836	1.0	83,184	1.0	83,184
Chief, Staff Attorney	835	1.0	78,662	1.0	80,372
Dir of Cnsmer Protection/Educ. Program	835	1.0	78,062	1.0	78,062
Public Information Officer	4435	1.0	78,532	1.0	78,532
Auditor	834	1.0	63,776	1.0	63,764
Contracts & Specifications Officer	833	1.0	70,696	1.0	70,696
Software Support Specialist	833	1.0	58,708	1.0	61,475
Software Support Specialist	4433	5.0	341,316	5.0	350,654
Chief Law Librarian	832	1.0	59,279	1.0	59,279

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Director	832	1.0	62,243	1.0	62,243
Asst. Disc. Council	831	3.0	193,931	3.0	199,778
Confidential Investigator	831	1.0	65,628	1.0	65,628
Exec. Dir./Executive Administrator	831	1.0	69,044	1.0	69,044
Administrative Assistant	4430	1.0	62,089	1.0	62,089
Court Facilities Coordinator I	4430	1.0	66,602	1.0	66,602
Principal Deputy Clerk/Systems	830	1.0	58,602	1.0	61,133
Project Manager	4430	2.0	120,929	2.0	126,246
Special Assistant	830	1.0	60,350	1.0	63,094
Staff Attorney II	830	1.8	114,479	1.8	116,674
Administrative Assistant	4429	2.0	117,203	2.0	119,816
Research Attorney	829	2.0	106,319	2.0	116,164
Special Assistant	829	2.0	111,455	2.0	113,187
Staff Attorney	829	2.2	126,329	2.2	126,329
Prin. Planning & Program Specialist	4428	1.0	60,467	1.0	60,467
Program Manager	828	1.0	61,241	1.0	61,241
Task Force Agent/Inspector	828	6.0	332,459	6.0	337,474
Administrative Clerk of Office Services	4427	2.0	115,002	2.0	115,002
Associate Executive Assistant	827	4.0	209,019	4.0	211,461
Coordinator, Special Projects	827	3.0	149,225	3.0	152,796
Research Attorney	827	1.0	45,215	1.0	49,446
Deputy Law Librarian	4426	2.0	111,154	2.0	112,377
Technical Support Programmer	4426	3.0	152,463	3.0	152,463
Principal Administrative Clerk	4425	1.0	55,715	1.0	55,715
Principal Assistant Administrator	825	1.0	42,921	1.0	45,091
Sr. Administrative Aide	4425	1.0	40,478	1.0	44,217
Sr. Monitoring & Evaluation Spec.	825	1.0	44,031	1.0	51,855
Admin. Asst./Confidential Secretary	824	1.0	52,253	1.0	52,253
Office Manager	4424	3.0	151,685	3.0	151,685
Executive Secretary	823	1.0	43,644	1.0	43,644
Law Clerk	823	25.0	997,520	25.0	1,000,119
Monitoring & Evaluation Specialist	823	2.0	90,674	2.0	93,541
Sr. Management Analyst	4423	4.0	181,769	4.0	183,056
Asst. Administrative Officer	821	1.0	35,667	1.0	35,667
Sr. Administrative Aide	4421	1.6	61,210	1.6	61,833
Legal Assistant	4420	1.0	44,470	1.0	44,470
Productions System Specialist	4420	1.0	42,726	1.0	42,726

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Rcds Custodian/Dcmts. Dist. (State Library)	4418	3.0	100,033	3.0	104,729
Confidential Secretary	817	1.0	35,160	1.0	35,160
Sr. Administrative Aide	4417	1.0	38,198	1.0	38,198
Administrative Aide	4416	1.0	38,982	1.0	38,982
Administrative Assistant II	815	1.0	37,102	1.0	37,102
Administrative Assistant II	4415	1.5	51,399	1.5	51,399
Gen. Operations Assistant	4414	1.0	27,880	1.0	29,803
Secretary	4414	1.0	29,857	1.0	30,468
Data Entry Supervisor	4412	1.0	26,668	1.0	27,646
Sec. Assistant Law Librarian	4411	0.8	24,410	0.8	25,520
Principal Clerk Typist	4410	1.0	32,215	1.0	32,900
Record Clerk/DEA	4410	1.0	26,313	1.0	26,946
Subtotal		142.6	\$8,468,423	142.6	\$8,592,503
Overtime			115,364		115,364
Turnover			(182,983)		(301,626)
Total Salaries		154.1	\$8,803,355	154.1	\$8,811,314
Benefits					
Retirement			1,150,859		1,376,985
Medical			1,605,157		1,598,395
Medical Benefits Salary Disbursement			24,024		24,024
FICA			576,408		594,808
Payroll Accrual			33,011		37,102
Total Salaries and Benefits		154.1	\$12,192,814	154.1	\$12,442,628
Cost Per FTE Position			79,123		80,744
Statewide Benefit Assessment			313,560		344,430
Payroll Costs		154.1	\$12,506,374	154.1	\$12,787,058

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			500		500
Educational/Professional/Art Services			114,986		125,000
Buildings and Grounds Maintenance			785,127		785,127
Security Services			74,428		74,428
Legal Services			2,079,500		2,079,500
Management/Audit Services			506,796		493,201
Special Clerical Services			300,732		370,603
Miscellaneous Special Services			1,000		1,000
Total			\$3,863,069		\$3,929,359
Total Personnel		154.1	\$16,369,443	154.1	\$16,716,417
Distribution by Source of Funds					
General Revenue		144.6	15,105,792	144.6	15,589,543
Federal Funds		-	450,238	-	304,025
Restricted Receipts		9.5	813,413	9.5	822,849
Total: All Funds		154.1	\$16,369,443	154.1	\$16,716,417

Judicial Department

Superior Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	0838F	1.0	157,844	1.0	157,844
Associate Justice	0837F	21.0	2,771,244	21.0	2,792,170
Special Magistrate	0834F	1.0	117,722	1.0	117,722
Magistrate	0834F	1.0	131,736	1.0	131,736
Administration Clerk/Magistrate	846	1.0	108,230	1.0	108,230
Deputy Superior Court Administrator Clerk	844	1.0	115,049	1.0	115,049
Administrator Arbitration Program	839	1.0	92,561	1.0	92,561
Clerk (Prov. City)	839	1.0	95,254	1.0	95,254
Jury Commissioner	837	1.0	83,523	1.0	83,523
Gen. Chief Clerk	835	1.0	81,357	1.0	83,088
Deputy Administrator/Clerk	834	1.0	76,516	1.0	76,516
Assistant Administrator/Mgmt & Finance	834	1.0	77,709	1.0	79,362
Clerk-Kent County	834	1.0	73,327	1.0	73,327
Associate Jury Commissioner	833	1.0	73,081	1.0	74,077
Clerk-Newport County	832	1.0	62,243	1.0	62,243
Clerk-Washington County	832	1.0	62,243	1.0	62,243
Administrative Clerk	829	1.0	64,139	1.0	64,139
Special Assistant	829	1.0	63,362	1.0	63,362
Administrator Clerk of Office Services	827	1.0	61,143	1.0	62,444
Court Reporter	827	27.0	1,507,993	27.0	1,523,731
Administrative Asst. Chief Supv. Clerk	826	1.0	55,142	1.0	56,315
Associate Executive Assistant	826	1.0	57,767	1.0	57,767
Project Coordinator	4426	1.0	55,986	1.0	55,986
Supervising Clerk	4426	1.0	55,266	1.0	55,266
Supervising Deputy Clerk	826	1.0	58,902	1.0	58,902
Supervisory Clerk	826	3.0	162,990	3.0	167,078
Deputy Clerk I	4424	2.0	109,402	2.0	109,402
Manager Calendar Services (Out City)	4424	1.0	50,290	1.0	50,290
Manager Calendar Services (Prov. City)	4424	1.0	51,424	1.0	51,424
Office Manager	4424	1.0	46,905	1.0	50,185
Asst. Mgr. Calendar Services (Out City)	4423	1.0	49,298	1.0	49,298
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	48,438	1.0	48,438
Court Secretary/Jud, Superior	823	1.0	51,293	1.0	51,293
Intragovernmental Policy Specialist	823	1.0	40,841	1.0	42,470
Law Clerk	823	1.0	40,753	1.0	41,566
Assistant Supervisory Clerk	4422	2.0	98,153	2.0	98,153

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Administrative Officer	4421	1.0	41,458	1.0	41,458
Assistant Court Secretary	821	3.0	127,258	3.0	127,258
Sr. Administrative Aide	4421	1.0	45,414	1.0	45,414
Deputy Clerk	4420	28.0	1,190,002	28.0	1,195,925
Administrative Assistant	4419	1.0	40,580	1.0	40,580
Electronic Court Reporter	119	1.0	42,800	1.0	42,800
Electronic Court Reporter	4419	1.0	39,564	1.0	39,564
Assistant Clerk (Superior Court)	4418	9.0	320,952	9.0	330,246
Confidential Secretary	818	1.0	38,003	1.0	39,730
Policy Aide	4418	3.0	118,954	3.0	119,828
Sr. Administrative Aide	4417	1.0	37,941	1.0	37,941
Administrative Aide	4416	3.0	106,166	3.0	106,166
Administrative Aide	4415	1.0	32,158	1.0	32,158
Administrative Assistant	815	1.0	32,691	1.0	33,075
Administrative Assistant II	815	2.0	59,567	2.0	62,371
Central Registry Clerk	4414	1.0	28,947	1.0	30,394
Gen. Operations Assistant	4414	9.0	287,755	9.0	290,103
Investigator/Clerk	4414	1.0	32,783	1.0	32,783
Administrative Aide	4412	1.0	32,546	1.0	32,546
Calendar Secretary	4412	1.0	33,804	1.0	33,804
Data Entry Operator	4412	4.0	109,287	4.0	111,910
Data Entry Aide	4410	1.0	26,435	0.0	-
RecClk/Data Entry Aide	4410	10.0	261,082	11.0	292,578
Subtotal		171.0	\$9,995,273	171.0	\$10,081,086
Overtime			6,755		6,755
Turnover			(155,821)		(218,809)
Total Salaries		171.0	\$9,846,207	171.0	\$9,869,032
Benefits					
Retirement			1,385,760		1,574,867
Medical			1,738,277		1,745,574
Medical Salary Disbursements			10,010		10,010
FICA			643,597		669,274
Payroll Accrual			39,481		39,863

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		171.0	\$13,663,332	171.0	\$13,908,620
Cost Per FTE Position			79,903		81,337
Statewide Benefit Assessment			375,050		408,491
Payroll Costs		171.0	\$14,038,382	171.0	\$14,317,111
Purchased Services					
Medical			153,540		70,000
Educational/Professional/Art Services			4,000		4,000
Security Services			18,000		18,000
Legal Services			32,000		32,000
Management/Audit Services			20,000		20,000
Special Clerical Services			51,000		51,000
Miscellaneous Special Services			9,000		9,000
Total			\$287,540		\$204,000
Total Personnel		171.0	\$14,325,922	171.0	\$14,521,111
Distribution by Source of Funds					
General Revenue		171.0	14,154,382	171.0	14,433,111
Federal Funds		-	171,540	-	88,000
Total: All Funds		171.0	\$14,325,922	171.0	\$14,521,111

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Family Counselor	122	1.0	45,310	1.0	45,310
Unclassified					
Chief Judge	838F	1.0	154,556	1.0	154,556
Associate Justice	837F	11.0	1,492,186	11.0	1,492,186
General Magistrate	834F	1.0	135,038	1.0	135,038
Magistrate	834F	6.6	785,934	6.6	797,707
Administrative Clerk	846	1.0	112,015	1.0	112,015
Administrator-Clerk (F. Ct)	843	1.0	105,257	1.0	108,415
Executive Director	836	2.0	156,622	2.0	159,269
Executive Assistant	836	1.0	71,882	1.0	74,782
Asst. Admin. Facilities & Operations	836	1.0	66,216	1.0	68,985
CASA/GAL Director	834	1.0	76,516	1.0	76,516
Deputy Dir., Community Affairs	834	1.0	68,949	1.0	68,949
Case Manager/Mediator	833F	1.8	99,796	1.8	99,796
Deputy Director	832	1.0	68,171	1.0	68,171
Staff Attorney III	832	9.0	582,949	9.0	588,532
Exec. Dir/Exec. Administrator	831	2.0	123,539	2.0	128,403
Deputy Admin./Clk Accounting Mgr.	830	1.0	50,239	1.0	50,239
Staff Attorney II	830	1.0	57,607	1.0	57,607
Principal Supervisory Clerk	830	6.0	391,425	6.0	396,817
Special Assistant	829	1.0	55,442	1.0	55,442
Asst. Intake Supervisor	828	3.0	178,858	3.0	182,348
Program Manager	828	1.0	49,305	1.0	51,325
Supervisory Accountant	828	1.0	53,285	1.0	53,285
Court Reporter	127	16.0	865,261	16.0	875,879
Associate Executive Assistant	826	1.0	52,408	1.0	52,408
Supervisory Clerk	826	1.0	56,315	1.0	56,315
Principal Deputy Clerk/Systems	825	2.0	102,881	2.0	102,881
Social Caseworker II (CASA)	824	8.0	377,980	8.0	387,439
CASA Coordinator	822	1.0	46,032	1.0	46,032
Confidential Secretary	822	1.0	47,424	1.0	48,455
Principal Deputy Clerk	822	4.0	191,090	4.0	193,191
Supervising Deputy Clerk	822	4.0	187,483	4.0	187,483
Volunteer Coordinator	822	1.0	40,028	1.0	42,029
Asst. Court Secretary/Judicial	821	2.0	87,079	2.0	89,007

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Youth Division/Truancy Clerk	820	1.0	35,996	1.0	36,957
Deputy Clerk	820	19.5	814,115	19.5	823,994
Mediation Counselor	820	2.0	86,949	2.0	86,949
Electronic Court Reporter	819	0.5	16,201	0.5	16,612
Electronic Court Reporter	119	4.0	158,170	4.0	159,953
Domestic Violence Liaison	818	1.0	35,504	1.0	36,275
Sr. Administrative Aide	817	2.0	78,446	2.0	78,446
Asst. Chief Investigator (F. Ct.)	816	1.0	38,264	1.0	39,096
Family Aide	815	6.0	207,048	6.0	207,048
Investigator	815	1.0	33,075	1.0	33,075
Clerk Secretary	814	2.0	67,490	2.0	67,490
Sr. Data Entry Operator	812	3.0	100,736	3.0	102,199
Fiscal Clerk	810	2.0	57,869	2.0	59,839
Principal Clerk Typist	810	1.0	26,232	1.0	26,686
Principal Clerk Typist III	810	1.0	34,231	1.0	34,231
Data Entry Aide	810	34.6	993,119	34.6	1,001,707
Adoption Clerk	810	1.0	28,188	1.0	28,188
Clerk Typist	805	1.0	26,770	1.0	26,770
Subtotal		180.0	\$9,828,171	180.0	\$9,927,017
Overtime			9,699		9,699
Turnover			(132,314)		(258,388)
Total Salaries		181.0	9,750,866	181.0	9,723,638
Benefits					
Retirement			1,155,340		1,335,318
Medical			1,841,334		1,835,455
Medical Benefits Salary Disbursement			10,010		10,010
FICA			658,438		676,448
Payroll Accrual			38,941		39,182
Total Salaries and Benefits		181.0	\$ 13,454,929	181.0	\$ 13,620,051
Cost Per FTE Position			74,337		75,249

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			406,842		422,360
Payroll Costs		181.0	\$13,861,771	181.0	\$14,042,411
Purchased Services					
Medical Services			695,581		577,611
Educational/Professional/Art Services			150,689		-
Security Services			9,500		9,500
Special Clerical Services			521,255		279,401
Miscellaneous Special Services			257,428		214,180
Total			\$1,634,453		1,080,692
Total Personnel		181.0	\$15,496,224	181.0	\$15,123,103
Distribution by Source of Funds					
General Revenue		146.4	11,906,097	148.4	11,970,040
Federal Funds		31.4	3,442,027	29.4	3,004,963
Restricted Receipts		3.2	148,100	3.2	148,100
Total: All Funds		181.0	\$15,496,224	181.0	\$15,123,103

Judicial Department

District Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	838F	1.0	157,844	1.0	157,844
Administrative Judge	968F	1.0	141,266	1.0	141,266
Associate Judge	834F	11.0	1,409,418	11.0	1,412,254
Magistrate	834F	1.0	131,736	1.0	131,736
Clerk/Magistrate	979F	1.0	95,431	1.0	95,431
Chief Clerk/District Court	840	1.0	97,759	1.0	97,759
Assistant Admin. Policy & Programs	837	2.0	171,513	2.0	171,513
Administrative Clk/Office Services	4427	1.0	57,961	1.0	57,961
Deputy Director	832	1.0	60,270	1.0	65,207
Deputy Chief Investigator	826	2.0	92,456	2.0	98,551
Supervisory Clerk	4426	5.0	273,394	5.0	274,545
Executive Secretary to Chief Judge	4425	1.0	53,772	1.0	53,772
Principal Assistant Administrator	4425	1.0	50,850	1.0	50,850
Deputy Clerk I	4424	3.0	139,433	3.0	143,948
Office Manager	4424	1.0	48,574	1.0	49,801
Supervising Dpty Clk/Training Officer	4423	14.0	608,931	14.0	629,346
Deputy Clerk	4420	1.0	36,563	1.0	37,558
Intragovt. Policy Specialist	823	1.0	47,801	1.0	47,801
Data Entry Aide	810	2.0	53,578	2.0	54,525
Administrative Assistant	814	1.0	29,330	1.0	29,923
Administrative Secretary	4418	1.0	41,567	1.0	41,567
Assistant Clerk/Research	4418	1.0	32,788	1.0	35,197
Gen. Operations Assistant	4414	6.0	201,415	6.0	205,898
Data Entry Operator	4412	17.8	517,893	17.8	528,742
Rec. Clk/Data Entry Aide	4410	18.0	464,200	18.0	475,344
Subtotal		95.8	\$5,015,743	95.8	\$5,088,339
Overtime			18,090		18,090
Turnover			(204,867)		(278,878)
Total Salaries		95.8	\$4,828,966	95.8	\$4,827,551
Benefits					
Retirement			734,905		829,385
Medical			890,112		873,050
Medical Benefits Salary Disbursement			2,002		2,002

Judicial Department

District Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			304,403		320,314
Payroll Accrual			19,253		19,469
Total Salaries and Benefits		95.8	\$6,779,641	95.8	\$6,871,771
Cost Per FTE Position			70,769		71,730
Statewide Benefit Assessment			182,811		199,268
Payroll Costs		95.8	\$6,962,452	95.8	\$7,071,039
Purchased Services					
Educational/Professional/Art Services			18,000		18,000
Security Services			9,000		9,000
Legal Services			1,000		1,000
Special Clerical Services			55,000		55,000
Miscellaneous Special Services			18,000		11,000
Total			\$101,000		\$94,000
Total Personnel		95.8	\$7,063,452	95.8	\$7,165,039
Distribution by Source of Funds					
General Revenue		95.8	7,063,452	95.8	7,165,039
Total: All Funds		95.8	\$7,063,452	95.8	\$7,165,039

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Judge, Administrative Adj. Court	704F	4.0	437,553	4.0	439,920
Magistrate, Traffic Tribunal	979F	3.0	277,617	3.0	281,955
Dir. of Intergovernmental Relations	4440	1.0	98,203	1.0	98,203
Administrator	4438	1.0	84,403	0.0	-
Administrator, AAC	4438	0.0	-	1.0	84,403
Information Systems Coordinator	4437	1.0	83,281	1.0	83,281
Business Mgmt. Officer (Courts)	4435	1.0	77,540	1.0	77,540
Administrative Clerk I	4429	2.0	124,897	2.0	124,897
Administrative Clerk II	4426	3.0	160,069	3.0	164,857
Chief of Security	4424	1.0	44,503	1.0	46,622
Executive Secretary	4423	1.0	44,777	1.0	46,910
Supervising Deputy Clerk-Training Officer	4423	1.0	43,837	1.0	45,683
Assistant Chief (Captain)	4420	1.0	43,414	1.0	43,414
Deputy Clerk	4420	6.0	245,288	6.0	247,582
Deputy Clerk/Bookkeeper	4420	1.0	42,342	1.0	42,342
Security Officer	4419	8.0	285,287	8.0	291,439
Administrative Secretary	4418	2.0	74,083	2.0	74,083
Senior Operations Clerk	4416	2.0	72,003	2.0	72,003
General Operations Assistant	4414	7.0	237,989	7.0	241,035
Administrative Assistant	4413	6.0	187,638	6.0	190,548
Assistant Administrative Secretary	4412	1.0	29,806	1.0	29,806
Data Entry Operator	4412	12.0	352,565	12.0	357,783
Rec. Clerk/Data Entry Aide	4410	17.0	448,142	17.0	471,168
Assistant Legal Counsel	822	0.6	28,220	0.6	28,220
Subtotal		82.6	\$3,523,457	82.6	\$3,583,694
Overtime			47,808		47,808
Turnover			(35,157)		(96,630)
Total Salaries		82.6	\$3,536,108	82.6	\$3,534,872
Benefits					
Retirement			478,283		546,808
Medical			748,709		747,885
Medical Benefits Salary Disbursement			16,016		16,016
FICA			251,135		259,077

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			13,954		14,102
Total Salaries and Benefits		82.6	\$5,044,205	82.6	\$5,118,760
Cost Per FTE Position			61,068		61,970
Statewide Benefit Assessment			132,559		144,438
Payroll Costs		82.6	\$5,176,764	82.6	\$5,263,198
Purchased Services					
Educational/Professional/Art Services			500		500
Security Services			5,500		5,500
Total			\$6,000		\$6,000
Total Personnel		82.6	\$5,182,764	82.6	\$5,269,198
Distribution by Source of Funds					
General Revenue		82.6	5,182,764	82.6	5,269,198
Total: All Funds		82.6	\$5,182,764	82.6	\$5,269,198

Judicial Department

Workers' Compensation Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	446,920	8.0	449,331
Unclassified					
Chief Judge	836F	1.0	147,995	1.0	147,995
Associate Judge	834F	9.0	1,118,379	9.0	1,132,455
Medical Advisory Board Member	515F	-	66,000	-	66,000
Administrator	841	1.0	105,920	1.0	105,920
Medical Advisory Board Administrator	4440	1.0	98,021	1.0	100,106
Deputy Administrator	837	1.0	77,734	1.0	81,267
Associate Deputy Administrator/Systems	4433	1.0	76,562	1.0	76,562
Executive Secretary to Chief Judge	825	1.0	56,723	1.0	56,723
Sr. Monitoring & Evaluation Specialist	4425	1.0	50,076	1.0	50,076
Principal Assistant Administrator	325	1.0	49,147	1.0	51,381
Senior Assistant Administrator	323	2.0	94,057	2.0	94,057
Sr. Management Analyst	323	1.0	49,769	1.0	49,769
Law Clerk	823	1.0	40,603	1.0	41,566
Confidential Secretary	822	1.0	42,134	1.0	46,926
Deputy Clerk	320	8.0	335,115	8.0	335,115
Court Secretary	820	3.0	104,944	3.0	110,390
Medical Advisory Board Coordinator	4418	3.0	107,757	3.0	107,757
Administrative Assistant	4416	1.0	35,467	1.0	35,467
Data Entry Operator	312	5.0	166,869	5.0	168,332
Subtotal		42.0	\$2,823,272	42.0	\$2,857,864
Overtime			30,000		30,000
Turnover			-		(33,072)
Total Salaries		50.0	\$3,300,192	50.0	\$3,304,123
Benefits					
Retirement			481,557		536,766
Medical			548,881		550,644
Medical Benefits Salary Disbursement			6,006		6,006
FICA			166,602		176,478
Payroll Accrual			11,028		11,167

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		50.0	4,514,266	50.0	4,585,184
Cost Per FTE Position			90,285		91,704
Statewide Benefit Assessment			104,775		114,470
Payroll Costs		50.0	\$4,619,041	50.0	\$4,699,654
Purchased Services					
Educational/Professional/Art Services			8,500		8,500
Legal Services			2,000		2,000
Special Clerical Services			135,000		135,000
Miscellaneous Special Services			700		700
Total			\$146,200		\$146,200
Total Personnel		50.0	\$4,765,241	50.0	\$4,845,854
Distribution by Source of Funds					
Restricted Receipts		50.0	4,765,241	50.0	4,845,854
Total: All Funds		50.0	\$4,765,241	50.0	\$4,845,854

Military Staff Agency Summary

	FY 2004		FY 2005	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	16.0	685,116	16.0	697,343
Unclassified	81.0	2,958,196	81.0	3,067,019
Overtime		81,786		69,886
Turnover		(796)		(9,806)
Total Salaries	97.0	\$3,724,302	97.0	\$3,824,442
Benefits				
Retirement		433,851		492,249
Medical		903,630		957,718
Medical Benefits Salary Disbursement		16,016		16,016
FICA		298,566		292,133
Holiday Pay		14,400		14,400
Payroll Accrual		16,568		15,492
Total Salaries and Benefits	97.0	\$5,407,333	97.0	\$5,612,450
Cost Per FTE Position		55,746		57,860
Temporary and Seasonal		17,245		27,213
Statewide Benefit Assessment		147,944		152,615
Payroll Costs	97.0	\$5,572,522	97.0	\$5,792,278
Purchased Services				
Medical Services		2,500		2,500
Educational/Professional/Art Services		24,950		24,950
Buildings and Grounds Maintenance		379,845		381,914
Security Services		13,500		13,500
Management/Audit Services		26,517		9,000
Special Clerical Services		10,050		10,050
Miscellaneous Special Services		2,549,543		2,528,234
Total		\$3,006,905		\$2,970,148

Military Staff Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	97.0	\$8,579,427	97.0	\$8,762,426
Distribution by Source of Funds				
General Revenue	17.7	1,322,477	17.7	1,335,829
Federal Funds	78.2	7,180,573	78.2	7,347,892
Restricted Receipts	1.1	76,377	1.1	78,705
Total: All Funds	97.0	\$8,579,427	97.0	\$8,762,426

Military Staff National Guard

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Janitor	0309 A	1.0	29,265	1.0	29,265
Unclassified					
Adjutant General	0942 A	1.0	97,827	1.0	97,827
Supervising Environmental Scientist	0832 A	1.0	61,452	1.0	63,325
Supervising Employee Relations Officer	0828 A	1.0	58,671	1.0	58,671
Supervisor Environmental Systems	0826 A	1.0	49,194	1.0	49,194
Administrative Assistant	0825 A	1.0	42,815	1.0	44,368
Confidential Secretary	0822 A	1.0	48,857	1.0	48,857
Fiscal Management Officer	0324 A	1.0	58,642	1.0	58,642
Senior Accountant	0322 A	2.0	92,434	2.0	104,086
Assistant Chief	0321 A	2.0	91,263	2.0	93,910
Crew Chief	0319 A	10.0	396,633	10.0	406,787
Firefighter	0317 A	12.0	423,632	12.0	425,730
Construction Supervisor	0317 A	1.0	40,162	1.0	40,162
Utility Maintenance Supervisor	0317 A	1.0	33,824	1.0	34,203
Administrative Assistant	0316 A	1.0	34,444	1.0	34,444
Principal Engineer Aide	0315 A	1.0	37,330	1.0	41,648
Aide De Camp	0813 A	1.0	28,417	1.0	30,083
Administrative Assistant	0312 A	1.0	36,094	1.0	36,094
Administrative Aide	0312 A	1.0	27,207	(1) -	- (1)
Senior Maintenance Person	0312 A	4.0	133,332	4.0	135,746
Administrative Aide	0312 A	1.0	27,812	1.0	27,890
Administrative Aide	0310 A	2.0	63,620	2.0	63,620
Security Specialist	0310 A	12.0	345,565	12.0	350,094
Supervisor Janitor/Watchman	0309 A	1.0	33,234	1.0	33,234
Maintenance Person	0309 A	11.0	256,732	(2) 11.0	313,783
Maintenance Repair Person	0309 A	1.0	31,826	2.0	59,638
Janitor-Watchman	0306 A	3.0	84,819	3.0	88,722
Clerk	0306 A	1.0	31,707	1.0	31,707
Subtotal		76.0	\$2,667,545	76.0	\$2,772,465
Total Salaries		77.0	\$2,696,810	77.0	\$2,801,730
Overtime			58,563		46,663
Cost Allocation to Emergency Management			(50,216)		(52,501)
Cost Allocation from Emergency Management			44,146		47,097

Military Staff National Guard

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		77.0	\$2,749,303	77.0	\$2,842,989
Benefits					
Retirement			314,410		353,487
Medical			709,499		767,197
Medical Benefits Salary Disbursement			16,016		16,016
FICA			223,198		216,286
Holiday Pay			14,400		14,400
Payroll Accrual			12,669		11,663
Total Salaries and Benefits		77.0	\$4,039,495	77.0	\$4,222,038
Cost Per FTE Position			52,461		54,832
Temporary and Seasonal			17,245		27,213
Statewide Benefit Assessment			109,010		113,327
Payroll Costs		77.0	\$4,165,750	77.0	\$4,362,578
Purchased Services					
Medical Services			2,500		2,500
Buildings and Grounds Maintenance			379,845		381,914
Security Services			13,500		13,500
Management/Audit Services			26,517		9,000 ⁽³⁾
Miscellaneous Special Services			2,336,309		2,315,000 ⁽⁴⁾
Total			\$2,758,671		\$2,721,914
Total Personnel		77.0	\$6,924,421	77.0	\$7,084,492
Distribution by Source of Funds					
General Revenue		11.5	813,102	11.5	825,261
Federal Funds		65.5	6,111,319	65.5	6,259,231
Total: All Funds		77.0	\$6,924,421	77.0	\$7,084,492

Military Staff

Emergency Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supv. Administrative & Technical Services	0329 A	1.0	57,174	1.0	57,174
State Radio Defense Off (EMA)	0328 A	1.0	51,979	1.0	53,316
Coord. Civil Protection and Relocation	0326 A	5.0	223,159	5.0	225,183
Administrative Officer/SLA Program Mgr	0326 A	1.0	50,951	1.0	50,951
Sr. Telecommunications/Wiring Off EMA	0326 A	1.0	47,836	1.0	50,180
Training & Public Information Officer	0325 A	1.0	47,836	1.0	47,838
Emer Mgt Survival Crisis Mgt Spec	0325 A	2.0	71,598	2.0	74,023
Asst. Coord. Civil Protection & Relocation	0324 A	1.0	34,547	1.0	35,689
Emergency Management Specialist	0322 A	1.0	40,146	1.0	42,498
Fiscal Clerk	0314 A	1.0	30,625	1.0	31,226
Subtotal		15.0	\$655,851	15.0	\$668,078
Unclassified					
Executive Assistant	0836 A	1.0	84,498	1.0	84,498
Senior Financial Officer	0829 A	1.0	62,546	1.0	65,203
Special Projects Coordinator	0027 G	1.0	59,417	1.0	59,717
Principal Projects Manager	0326 A	1.0	53,805	1.0	54,101
Administrative Aide	0311A	1.0	30,385	1.0	31,035
Subtotal		5.0	\$290,651	5.0	\$294,554
Overtime			\$23,223		\$23,223
Turnover			(796)		(9,806)
Cost Allocation to National Guard			(44,146)		(47,097)
Cost Allocation from National Guard			50,216		52,501
Total Salaries		20.0	\$974,999	20.0	\$981,453
Benefits					
Retirement			119,441		138,762
Medical			194,131		190,521
FICA			75,368		75,847
Payroll Accrual			3,899		3,829
Total Salaries and Benefits		20.0	\$1,367,838	20.0	\$1,390,412

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			68,392		69,521
Statewide Benefit Assessment			38,934		39,288
Total Payroll		20.0	\$1,406,772	20.0	\$1,429,700
Purchased Services					
Educational/Professional/Art Services			24,950		24,950
Special Clerical Services			10,050		10,050
Miscellaneous Special Services			213,234		213,234
Total			\$248,234		\$248,234
Total Personnel		20.0	\$1,655,006	20.0	\$1,677,934
Distribution by Source of Funds					
General Revenue		6.2	509,375	6.2	510,568
Federal Funds		12.7	1,069,254	12.7	1,088,661
Restricted Receipts		1.1	76,377	1.1	78,705
Total: All Funds		20.0	\$1,655,006	20.0	\$1,677,934

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Telecommunicator Auth.	0839A	1.0	89,547	1.0	89,547
Project Manger	0830A	1.0	56,575	1.0	56,886
Supervisor/Training Officer	4330A	1.0	45,683	1.0	48,177
Contracts & Spec Comp Officer	0131A	1.0	65,628	1.0	66,287
Administrative Support Specialist	0824 A	0.6	22,368	0.6	23,100
911 Shift Supervisor	0123 A	3.0	140,410	3.0	143,639
911 Assistant Shift Supervisor	0120 A	4.0	167,061	4.0	170,664
911 Telecommunicator	0117 A	37.0	1,345,930	37.0	1,364,508
Master Street Address Guide	0117 A	1.0	37,378	1.0	37,378
Senior Administrative Aide	0117A	1.0	39,705	1.0	39,705
Subtotal		50.6	\$2,010,285	50.6	\$2,039,891
Overtime			217,497		129,617
Turnover			(42,861)		(39,334)
Total Salaries		50.6	\$2,184,921	50.6	\$2,130,174
Benefits					
Retirement			259,791		303,073
Medical			498,118		506,686
Medical Benefits Salary Disbursement			4,004		4,004
FICA			167,147		164,420
Holiday Pay			83,605		91,965
Payroll Accrual			9,337		9,680
Total Salaries and Benefits		50.6	\$3,206,923	50.6	\$3,210,002
Cost Per FTE Position			63,378		63,439
Statewide Benefit Assessment			74,762		82,023
Payroll Costs		50.6	\$3,281,685	50.6	\$3,292,025

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			9,000		9,000
Management/Audit Services			311,208		1,182,200
Total			\$320,208		\$1,191,200
Total Personnel		50.6	\$3,601,893	50.6	\$4,483,225
Distribution by Source of Funds					
General Revenue		50.6	3,601,893	50.6	3,377,025
Restricted Receipts		-	-	-	1,106,200
Total: All Funds		50.6	\$3,601,893	50.6	\$4,483,225

Fire Safety Code Board of Appeal and Review

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	0140 A	1.0	85,823	1.0	86,602
Unclassified					
Administrative Aide	0119 A	1.0	27,239	1.0	28,819
Assistant Administrative Officer	0821 A	1.0	39,345	1.0	39,345
Subtotal		3.0	\$66,584	3.0	\$68,164
Turnover			(8,749)		-
Total Salaries		3.0	\$143,658	3.0	\$154,766
Benefits					
Retirement			19,245		22,454
Medical			24,238		25,116
Medical Benefits Salary Disbursement			2,002		2,002
FICA			10,943		11,809
Payroll Accrual			693		729
Total Salaries and Benefits		3.0	\$200,779	3.0	\$216,876
Cost Per FTE Position			66,926		72,292
Statewide Benefit Assessment			5,791		6,329
Payroll Costs		3.0	\$206,570	3.0	\$223,205
Distribution by Source of Funds					
General Revenue		3.0	206,570		223,205
Total: All Funds		3.0	\$206,570	3.0	\$223,205

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Deputy Fire Marshal	0132 A	1.0	57,502	1.0	57,607
Chief Plan Review Officer - Fire Safety	3627 A	1.0	47,946	1.0	49,622
Chief of Fire Safety Inspections	0127 A	1.0	55,202	1.0	55,202
Chief of Fire Investigations	0127 A	1.0	40,690	1.0	42,594
Fire Safety Training Officer	3627 A	1.0	48,393	1.0	49,662
Explosives and Flammable Liquids Tech.	3626 A	1.0	38,643	1.0	39,957
Coord Spec Investigations & Tech Svcs	3626 A	1.0	39,856	1.0	41,851
Senior Fire Investigator	3623 A	1.0	33,100	1.0	35,004
Fire Investigator	3621 A	3.0	102,477	3.0	108,480
Senior Fire Inspector	3619 A	4.0	125,525	4.0	140,661
Executive Assistant	0018 A	1.0	29,804	1.0	30,489
Fire Safety Inspector	3617 A	6.0	173,294	11.0	329,370
Principal Clerk Stenographer	3613 A	1.0	27,626	1.0	28,896
Word Processing Typist	3610 A	2.0	50,538	2.0	51,565
Subtotal		25.0	\$870,596	30.0	\$1,060,960
Unclassified					
State Fire Marshal	0736 A	1.0	70,299	1.0	73,517
Director of Fire Training	0828 A	1.0	44,591	1.0	46,242
Overtime			60,000		60,000
Turnover			(78,580)		(3,649)
Total Salaries		27.0	\$966,906	32.0	\$1,237,070
Benefits					
Retirement			104,139		147,829
Medical			179,623		228,840
Medical Benefits Salary Disbursement			14,014		14,014
FICA			69,028		90,151
Contract Stipends			13,680		13,680
Payroll Accrual			3,950		5,078
Total Salaries and Benefits		27.0	\$1,351,340	32.0	\$1,736,662

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			50,050		54,271
Statewide Benefit Assessment			34,527		48,484
Payroll Costs		27.0	\$1,385,867	32.0	\$1,785,146
Purchased Services					
Educational/Professional/Art Services			123,380		141,970
Building/Grounds Maintenance			11,400		11,400
Subtotal			\$134,780		\$153,370
Total Personnel		27.0	\$1,520,647	32.0	\$1,938,516
Distribution by Source of Funds					
General Revenue		26.1	1,339,459	31.1	1,740,452
Federal Funds		0.9	181,188	0.9	198,064
Total: All Funds		27.0	\$1,520,647	32.0	\$1,938,516

Commission on Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant to the Chairperson	829A	1.0	46,634 ⁽¹⁾	1.0	48,634
Turnover			(7,147)		-
Total Salaries		1.0	\$39,487	1.0	\$48,634
Benefits					
Retirement			4,305		6,245
Medical			24,407 ⁽²⁾		12,696
FICA			3,020		3,721
Payroll Accrual			158		195
Total Salaries and Benefits		1.0	\$71,377	1.0	\$71,491
Cost Per FTE Position			71,377		71,491
Statewide Benefit Assessment			1,500		1,994
Payroll Costs		1.0	\$72,877	1.0	\$73,485
Purchased Services					
Legal Services			45,000 ⁽³⁾		23,062
Special Clerical Services			1,500		600
Subtotal			46,500		23,662
Total Personnel		1.0	\$119,377	1.0	\$97,147
Distribution by Source of Funds					
General Revenue		1.0	119,377	1.0	97,147
Total: All Funds		1.0	\$119,377	1.0	\$97,147

Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director (Justice Comm.)	0832 A	1.0	62,243	1.0	62,243
Supervisor of Management Services	0829 A	1.0	63,322	1.0	63,322
Principal Technical Support Analyst	0G29 A	1.0	65,343	1.0	65,343
Sr. Plng. & Program Development Specialist	0G23 A	4.0	198,648	4.0	202,332
Administrative Assistant	0319 A	1.0	39,234	1.0	39,234
Administrative Assistant	0819 A	1.0	41,578	1.0	42,482
Subtotal		9.0	\$470,368	9.0	\$474,956
Turnover			(22,060)		-
Total Salaries		9.0	\$448,308	9.0	\$474,956
Benefits					
Retirement			53,449		65,568
Medical			97,901		\$94,360
Medical Benefits Salary Disbursement			2,002		2,002
FICA			34,296		36,333
Payroll Accrual			2,103		2,289
Total Salaries and Benefits		9.0	\$638,059	9.0	\$675,508
Cost Per FTE Position			70,895		75,056
Statewide Benefit Assessment			17,036		19,476
Payroll Costs		9.0	\$655,095	9.0	\$694,984
Purchased Services					
Management/Audit Services			-		100,000
Miscellaneous Special Services			60,000		60,000
Total			\$60,000		\$160,000
Total Personnel		9.0	\$715,095	9.0	\$854,984
Distribution by Source of Funds					
General Revenue		1.4	104,672	1.2	193,166
Federal Funds		7.6	610,423	7.8	661,818
Total: All Funds		9.0	\$715,095	9.0	\$854,984

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0830 A	1.0	57,607	1.0	57,607
Administrative Assistant	0325 A	1.0	54,154	1.0	55,041
Coordinator of Instruction and Testing	0322 A	1.0	45,875	1.0	45,875
Principal Clerk Stenographer	0311 A	1.0	30,042	1.0	30,042
Subtotal		4.0	\$187,678	4.0	\$188,565
Overtime			9,000		9,000
Total Salaries		4.0	\$196,678	4.0	\$197,565
Benefits					
Retirement			20,457		24,212
Medical			42,905		42,634
FICA			15,367		15,435
Payroll Accrual			944		966
Total Salaries and Benefits		4.0	\$276,351	4.0	\$280,812
Cost Per FTE Position			69,088		70,203
Temporary and Seasonal			4,200		4,200
Statewide Benefit Assessment			7,291		7,903
Payroll Costs		4.0	\$287,842	4.0	\$292,915
Purchased Services					
Educational/Professional/Art Services			90,465		62,032
Total			\$90,465		\$62,032
Total Personnel		4.0	\$378,307	4.0	\$354,947
Distribution by Source of Funds					
General Revenue		4.0	319,874	4.0	324,947
Federal Funds		-	58,433	-	30,000
Total: All Funds		4.0	\$378,307	4.0	\$354,947

State Police

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Colonel	0952 K	1.0	148,937	1.0	148,937
Major	0074 F	2.0	249,950	2.0	249,950
Division Staff Inspector	0901 F	2.0	222,018	2.0	223,298
Captain	0072 F	3.0	318,737	3.0	318,737
Assistant Detective Commander	0073 F	1.0	102,961	1.0	102,961
Lieutenant	0071 A	21.0	2,140,236	21.0	2,128,942
Detective Sergeant	0084 A	10.0	764,189	10.0	768,595
Detective Corporal	0083 A	15.0	1,009,711	15.0	1,013,776
Detective Trooper	0082 A	28.0	1,650,747	28.0	1,667,783 ⁽⁴⁾
Sergeant	0070 A	10.0	729,930	10.0	801,984
Corporal	0069 A	7.0	445,144	7.0	447,322
Senior Trooper	0081 A	83.0	4,577,726	83.0	4,615,942 ⁽⁴⁾
Trooper	0080 A	19.0	887,530	49.0	2,003,267 ⁽⁶⁾
Legal Consultant	0898 F	1.0	84,061	1.0	84,061
Witness Protection Coordinator	0880 F	1.0	66,424	1.0	66,424
Fraud Manager	840 A	2.0	187,837	2.0	188,710
Director of Radio Communications	840 A	1.0	89,769	1.0	93,686
Director of Finance	838 A	1.0	87,508	1.0	87,938
Data Processing Systems Manager	836 A	1.0	71,727	1.0	71,727
Director of Telecommunications	836 A	1.0	83,108	1.0	83,108
Project Manager	4930 A	1.0	52,962	1.0	52,962
Investigator	826 A	1.0	49,275	1.0	49,275
Network Technical Specialist	4926 A	2.0	91,756	2.0	94,115
Technical Support Specialist III	0833 A	1.0	55,883	1.0	55,883
Technical Support Specialist II	0830 A	1.0	49,898	1.0	49,898
Technical Support Programmer	4926A	1.0	52,526	1.0	53,238
Senior Monitoring and Evaluation Spec	5025 A	1.0	57,099	1.0	57,099
Criminal Case Coordinator	5025 A	1.0	55,032	1.0	55,032
Executive Secretary to the Colonel	824 A	1.0	48,245	1.0	48,245
Administrative Support Specialist	4924 A	1.0	46,456	1.0	46,156
Police Communications Supervisor	824 A	1.0	50,810	1.0	51,622
Administrative Officer	4922 A	1.0	45,717	1.0	45,717
Radio Technician	4920 A	1.0	43,283	1.0	43,283
Administrative Assistant	4920 A	1.0	41,479	1.0	41,476
Administrative Assistant	820 A	1.0	40,757	1.0	40,900
Administrative Assistant/Secretary	4916A	1.0	37,860	1.0	37,869
Principal Confidential Transcriber	4916 A	3.0	106,876	3.0	107,694

State Police

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Coordinator	4916 A	2.0	70,744	2.0	70,987
Telecommunicator	4917 A	9.0	303,437	9.0	306,089
Fiscal Clerk	4914 A	1.0	29,002	1.0	29,694
Clerk Secretary	5014 A	1.0	33,127	1.0	33,127
Clerical/Telephone Operator	5014 A	1.0	29,694	1.0	29,980
Utility Maintenance Technician	4911 A	7.0	198,140	7.0	203,853
Subtotal		251.0	\$15,508,308	281.0	\$16,771,342
Overtime			1,931,875		1,934,942
RIDOT Reimbursements			973,200		973,200
Other Details			6,238		6,238
Turnover			(74,166)		(756,350)
Total Salaries		251.0	\$18,345,455	281.0	\$18,929,372
Benefits					
Retirement			2,456,892		2,918,407
Medical			2,791,041		3,003,486
Medical Benefits Salary Disbursement			14,014		14,014
FICA			370,059		405,539
Contractual Obligations			242,835		240,585
Holiday Pay			822,934		917,515
Payroll Accrual			71,653		77,521
Total Salaries and Benefits		251.0	\$25,114,883	281.0	\$26,506,439
Cost Per FTE Position			100,059		94,329
Temporary and Seasonal			-		553,917 ⁽⁵⁾
Statewide Benefit Assessment			213,393		232,427
Payroll Costs		251.0	\$25,328,276	281.0	\$27,292,783

State Police

	FY 2004		FY 2005		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			77,856		63,860
Educational/Professional Services			100,677 ⁽¹⁾		5,927
Buildings and Grounds Maintenance			28,557		31,763
Legal Services			24,370		-
Management/Audit Services			26,820 ⁽²⁾		-
Special Clerical Services			4,961		1,000
Miscellaneous Special Services			132,750 ⁽³⁾		139,000 ⁽³⁾
Total			\$395,991		\$241,550
Total Personnel		251.0	\$25,724,267	281.0	\$27,534,333
Distribution by Source of Funds					
General Revenue		238.0	23,858,653	268.0	25,591,791
Federal Funds		12.0	640,049	12.0	724,727
Restricted		0.0	10,000	0.0	-
Other Funds		1.0	1,215,565	1.0	1,217,815
Total: All Funds		251.0	\$25,724,267	281.0	\$27,534,333

Office of the Public Defender

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Public Defender	845	1.0	116,878	1.0	116,878
Deputy Public Defender	843	1.0	110,728	1.0	110,728
Chief/Trial Division	840	1.0	93,686	1.0	93,686
Director of Training	839	1.0	91,494	1.0	91,494
Assistant Public Defenders/Division Chiefs	838/840	2.0	174,603	2.0	183,492
Assistant Public Defender I	837	1.0	84,800	1.0	84,800
Assistant Public Defender II	836	3.0	233,558	3.0	233,112
Assistant Public Defender III	834	4.0	280,344	4.0	268,399
Executive Assistant	833	1.0	74,660	1.0	74,660
Staff Attorney	832	4.0	274,621	4.0	275,647
Staff Attorney I	830	7.0	413,379	7.0	414,223
Information System Mgr. (Director, MIS)	G26/5027	1.0	55,533	1.0	53,448
Administrative Assistant	825/829	1.0	45,145	1.0	43,783
Assistant Public Defender IV	828	20.0	1,001,872	20.0	1,028,284
Chief Investigator	5026	1.0	60,629	1.0	60,629
Social Casework Supervisor	826	1.0	42,527	1.0	44,047
Deputy Chief Investigator	4326	1.0	56,814	1.0	56,814
Investigator I	4323	2.0	92,326	2.0	93,809
Social Service Caseworker	5021	3.0	120,130	3.0	123,208
Case Management Coordinator	5019	5.0	214,866	5.0	214,594
Investigator II	4321	4.0	158,781	4.0	165,154
Interpreter	4318	2.0	64,785	2.0	66,210
Intake Coordinator	4316/4318	1.0	30,247	1.0	35,243
Confidential Secretary	817	1.0	30,860	1.0	32,762
Administrative Secretary	4317	4.0	150,933	4.0	151,120
Legal Secretary I	4315	3.7	123,749	3.7	125,619
Legal Secretary II	4313	4.0	110,927	4.0	110,927
Intake Technician	4313	4.0	108,735	4.0	110,779
Data Entry Aide	4310	1.5	44,586	1.5	44,586
Subtotal		86.2	\$4,462,196	86.2	\$4,508,135
Turnover			(126,192)		(75,833)
Total Salaries		86.2	\$4,336,004	86.2	\$4,432,302

Office of the Public Defender

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			508,857		595,044
Medical			854,311		799,933
Medical Benefits Salary Disbursement			12,012		12,012
FICA			331,705		339,072
Payroll Accrual			20,760		20,980
Total Salaries and Benefits		86.2	\$6,063,649	86.2	\$6,199,343
Cost Per FTE Position			70,344		71,918
Statewide Benefit Assessment			164,773		181,724
Payroll Costs		86.2	\$6,228,422	86.2	\$6,381,067
Purchased Services					
Medical Services			17,000		16,000
Educational/Professional/Art Services			48,395		47,000
Security Services			400		400
Legal Services			8,800		8,800
Management/Audit Services			96,105		68,000
Special Clerical Services			56,500		55,000
Miscellaneous Special Services			10,006		10,006
Total			\$237,206		\$205,206
Total Personnel		86.2	\$6,465,628	86.2	\$6,586,273
Distribution by Source of Funds					
General Revenue		82.2	6,015,133	82.2	6,270,217
Federal Funds		4.0	450,495	4.0	316,056
Total: All Funds		86.2	\$6,465,628	86.2	\$6,586,273

Natural Resources

Department of Environmental Management

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	532.9	\$26,247,653	532.9	\$26,445,814
Unclassified	6.8	618,259	6.8	623,428
Overtime		831,950		785,900
Program Reduction		-	(1.0)	(58,556)
Turnover		(62,864)		(322,433)
Cost Allocations To Other Programs	(15.0)	(1,047,113)	(15.0)	(1,047,837)
Cost Allocations From Other Programs	15.0	1,047,113	15.0	1,047,837
Total Salaries	539.7	\$27,634,998	538.7	\$27,474,153
Benefits				
Retirement		2,917,038		3,411,069
Medical		5,543,350		5,747,158
Medical Benefits Salary Disbursement		46,781		34,695
FICA		2,230,432		2,226,952
Holiday Pay		237,500		226,400
Payroll Accrual		134,141		131,133
Total Salaries and Benefits	539.7	\$38,744,240	538.7	\$39,251,560
Cost Per FTE Position		71,788		72,863
Temporary and Seasonal		1,610,000		1,745,000
Statewide Benefit Assessment		1,044,095		1,170,543
Payroll Costs	539.7	\$41,398,335	538.7	\$42,167,103
Purchased Services				
Medical Services		8,550		13,500
Architect/Engineering Services		2,217,998		2,948,260
Educational/Professional/Art Services		91,000		91,000
Buildings and Grounds Maintenance		473,000		505,800
Security Services		23,550		26,050
Legal Services		1,000		500

Department of Environmental Management

Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		1,294,824		979,292
Special Clerical Services		4,200		15,100
Miscellaneous Special Services		217,950		253,445
University/College Services		288,767		250,000
Total		\$4,620,839		\$5,082,947
Total Personnel	539.7	\$46,019,174	538.7	\$47,250,050
Distribution by Source of Funds				
General Revenue	307.4	25,715,125	311.1	26,657,672
Federal Funds	151.7	12,648,330	150.2	12,994,140
Restricted Receipts	79.6	7,590,701	75.4	7,501,074
Other Funds	1.0	65,018	2.0	97,164
Total: All Funds	539.7	\$46,019,174	538.7	\$47,250,050

Department of Environmental Management

Bureau of Policy and Administration

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director, Planning & Administration	0143A	1.0	97,827	1.0	98,809
Administrator of Environmental Response	0138A	1.0	83,179	1.0	83,179
Chief, Planning & Development	0138A	1.0	76,981	1.0	78,558
Chief, Strategic Planning & Policy	0138A	1.0	80,265	1.0	80,265
Chief, Human Resources	0138A	1.0	80,977	1.0	80,977
Chief, Management Services	0138A	1.0	71,726	1.0	71,726
Information Systems Group Coordinator	0138A	1.0	79,360	1.0	79,360
Chief of Staff	0138A	1.0	76,198	1.0	77,006
Administrator of Sustainable Watersheds	0138A	1.0	77,458	1.0	77,458
Chief, Office of Criminal Investigation	0137A	1.0	79,161	1.0	79,960
Deputy Chief Legal Services	0137A	3.0	230,102	3.0	230,760
Administrator, Financial Management	0137A	1.0	81,203	1.0	81,336
Assistant to the Director	0136A	2.0	141,808	2.0	142,299
Supervising Civil Engineer	0135A	1.0	73,808	1.0	75,071
Human Resources Coordinator	0135A	1.0	74,827	1.0	74,827
Assistant Administrator, Financial Mgmt.	0134A	1.0	68,894	1.0	70,161
Deputy Chief, Planning & Development	0134A	1.0	72,084	1.0	72,084
Senior Legal Counsel	0134A	2.0	129,309	2.0	130,381
Principal Civil Engineer	0133A	3.0	191,692	3.0	194,490
Legal Counsel	0132A	3.0	160,514	3.0	164,592
Spv. Land Conserv. and Acq. Program	0132A	1.0	62,691	1.0	62,911
Spv. Geographic Information Syst. Specialist	0132A	1.0	56,025	1.0	57,607
Programmer/Analyst II	0332A	1.0	65,647	1.0	65,647
Environmental Criminal Investigator III	0332A	1.0	66,628	1.0	66,628
Programming Services Officer	0131A	4.0	227,010	4.0	229,071
Supervising Environmental Planner	0131A	1.0	46,634	1.0	46,634
Principal Systems Analyst	0B29A	2.0	123,059	2.0	123,059
Principal Environmental Planner	0329A	2.0	117,129	2.0	117,129
Prin. Hazardous Waste Investigator	0329A	2.0	120,170	2.0	120,170
Chief Information & Public Relations	0129A	1.0	56,163	1.0	56,163
Programmer/Analyst I SQL-Unix	0328A	1.0	54,884	1.0	54,884
Tech Support Specialist I	0328A	1.0	54,602	1.0	55,326
Supervising Employee Relations Officer	0328A	1.0	56,226	1.0	58,196
Chief Implementation Aide	0328A	1.0	53,429	1.0	55,635
Senior Environmental Planner	0327A	1.0	62,228	2.0	107,852
Engineer Tech IV	0327A	2.0	106,538	2.0	106,538

Department of Environmental Management

Bureau of Policy and Administration

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Senior Planner	0326A	1.0	52,687	1.0	52,687
Fiscal Management Officer	0326A	1.0	56,677	1.0	56,677
Recruitment Specialist	0324A	1.0	45,875	1.0	45,875
Environmental Planner	0324A	1.0	46,926	1.0	46,926
Computer Programmer	0324A	1.0	49,586	1.0	49,586
Office Manager	0123A	1.0	46,838	1.0	46,838
Senior Accountant	0323A	1.0	46,457	1.0	46,457
Senior Natural Resource Specialist	0323A	1.0	46,207	1.0	46,207
Employee Relations Officer	0322A	1.0	46,268	1.0	46,268
Management & Methods Analyst	0322A	1.0	40,637	1.0	42,332
Assistant Administration Officer	0321A	4.0	167,131	4.0	168,571
Technical Staff Assistant	0320A	2.0	74,654	2.0	78,076
Accountant	0320A	1.0	32,540	1.0	32,540
Legal Assistant	0119A	2.0	70,843	2.0	73,527
Personnel Aide	0119A	3.0	116,365	3.0	118,660
Research Technician	0119A	1.0	38,144	1.0	38,509
Senior Computer Operator	0318A	1.0	37,100	1.0	37,413
Property Control & Supply Officer	0317A	1.0	38,149	1.0	38,149
Chief Clerk	0316A	1.0	38,846	1.0	39,383
Clerk Secretary	0116A	1.0	30,913	1.0	32,211
Boat Registration & License Service Clerk	0315A	3.0	98,883	3.0	98,997
Data Control Clerk	0315A	1.0	31,923	1.0	32,960
Fiscal Clerk	0314A	3.0	98,473	3.0	99,660
Subtotal		85.0	\$4,708,558	86.0	\$4,795,258
Unclassified					
Director of Environmental Management	0948F	1.0	109,294	1.0	113,883
Executive Counsel	0839A	1.0	77,867	1.0	77,867
Executive Assistant	0836A	1.0	83,043	1.0	83,043
Hearing Officer	0914F	1.8	180,682	1.8	180,682
Chief Hearing Officer	0711F	1.0	105,381	1.0	105,910
Administrative Assistant	0829A	1.0	61,992	1.0	62,043
Subtotal		6.8	\$618,259	6.8	\$623,428
Overtime			41,300		6,900
Turnover			-		(65,188)
Cost Allocations: To Natural Resources		(2.0)	(132,143)	(2.0)	(132,664)

Department of Environmental Management

Bureau of Policy and Administration

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations: To Env. Protection		(8.8)	(546,012)	(8.8)	(555,000)
Cost Allocations: From Other Programs		4.2	368,958	4.2	345,600
Program Reduction		0.0	-	(1.0)	(58,556)
Total Salaries		85.2	\$5,058,920	85.2	\$4,959,778
Benefits					
Retirement			546,921		628,681
Medical			850,422		881,663
Medical Benefits Salary Disbursement			13,307		7,848
FICA			381,815		374,765
Holiday Pay			-		400
Payroll Accrual			21,753		20,572
Total Salaries and Benefits		85.2	\$6,873,138	85.2	\$6,873,707
Cost Per FTE Position			80,671		80,677
Statewide Benefit Assessment			188,734		200,854
Payroll Costs		85.2	\$7,061,872	85.2	\$7,074,561
Purchased Services					
Architect/Engineering Services			300,000		350,000
Educational/Professional/Art Services			1,000		1,000
Buildings and Grounds Maintenance			14,000		10,000
Security Services			300		300
Management/Audit Services			506,150		334,792
Special Clerical Services			-		500
Miscellaneous Special Services			53,000		64,445
University/College Contractual Transfers			-		50,000
Total			\$874,450		\$811,037
Total Personnel		85.2	\$7,936,322	85.2	\$7,885,598

Department of Environmental Management

Bureau of Policy and Administration

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		64.2	5,191,293	64.0	5,160,699
Federal Funds		3.0	447,033	2.2	394,206
Restricted Receipts		17.0	2,232,978	17.0	2,233,529
Other Funds		1.0	65,018	2.0	97,164
Total: All Funds		85.2	\$7,936,322	85.2	\$7,885,598

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	104,497	1.0	104,497
Asst. Director, Natural Res. Dev. & Prot.	0140A	1.0	89,685	1.0	89,685
Chief, Division of Parks & Recreation	0138A	1.0	80,672	1.0	82,254
Chief, Division of Fish and Wildlife	0138A	1.0	82,597	1.0	82,597
Chief, Division of Forest Environment	0138A	1.0	82,749	1.0	82,749
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	80,505	1.0	81,044
Chief, Division of Enforcement	0138A	1.0	72,384	1.0	72,384
Chief, Division of Coastal Resources	0137A	1.0	78,959	1.0	79,597
Public Health Veterinarian	0136A	1.4	87,326	1.4	87,854
Deputy Chief, Parks & Recreation	0134A	1.0	71,474	1.0	72,227
Supervising Environmental Scientist	0134A	1.0	67,212	1.0	67,212
Deputy Chief, Enforcement	0133A	1.0	68,717	1.0	68,717
Environmental Police Officer 4	0133A	1.0	69,205	1.0	69,205
Principal Environmental Scientist	0132A	1.0	63,642	1.0	63,642
Deputy Chief, Freshwater Fisheries	0132A	1.0	67,174	1.0	67,174
Deputy Chief, Wildlife	0132A	1.0	66,558	1.0	66,558
Deputy Chief, Marine Fisheries	0132A	1.0	65,837	1.0	65,837
Deputy Chief, Forest Environment	0132A	1.0	66,613	1.0	66,613
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	66,933	1.0	66,933
Principal Environmental Scientist	0132A	1.0	62,909	1.0	64,009
Programming Services Officer	0131A	1.0	59,199	1.0	59,199
Supervisor, State Parks	0330A	1.0	60,729	1.0	60,729
Supervising Biologist	0130A	4.0	235,292	4.0	238,800
Senior Environmental Scientist	0130A	1.0	61,530	1.0	61,530
Environmental Police Officer 3	0130A	3.0	183,320	3.0	184,903
Regional Park Manager	0329A	5.0	289,203	5.0	291,737
Principal Environmental Planner	0329A	1.0	58,656	1.0	58,656
Supervising Forester	0329A	4.0	233,292	4.0	233,672
Research Vessel Captain	0329A	1.0	56,674	1.0	56,674
Chief Implementation Aide	0328A	1.0	55,709	1.0	55,709
Environmental Police Officer 2	0328A	6.0	326,442	6.0	326,442
Administrative Court Officer	0328A	1.0	50,986	1.0	50,986
Principal Biologist	0327A	15.0	767,115	15.0	767,115
Senior Environmental Planner	0327A	1.0	51,381	1.0	51,381
State Hunter Safety Coordinator	0326A	2.0	101,466	2.0	102,551
Environmental Police Officer 1	0326A	25.0	1,169,481	25.0	1,191,423
Principal Forester	0326A	1.0	49,789	1.0	50,983

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Regional Park Manager	0325A	4.0	194,378	4.0	194,378
Senior Biologist	0325A	4.0	172,772	4.0	172,772
Administrative Officer	0124A	1.0	46,504	1.0	46,504
Superintendent of State Piers	0124A	2.0	95,508	2.0	95,738
Research Vessel 1st Mate	0124A	1.0	35,861	1.0	35,861
Superintendent of Property Control/Supplies	0323A	1.0	46,919	1.0	46,919
Senior Natural Resource Specialist	0323A	1.0	46,207	1.0	46,207
Senior Plan Pathologist	0323A	2.0	85,507	2.0	85,507
Biologist	0322A	2.0	76,844	2.0	76,844
Veterinary Paramedic	0322A	2.0	73,249	2.0	73,249
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	40,462	1.0	42,610
District Resource Manager	0321A	3.0	128,707	3.0	128,707
Principal Forest Ranger	0321A	2.0	85,634	2.0	85,704
Agriculture Products Inspector	0320A	2.0	77,286	2.0	78,452
Electrician Supervisor	0320A	1.0	38,891	1.0	39,237
Park Ranger Program Coordinator	0320A	1.0	38,003	1.0	38,003
Park Manager	0320A	4.0	163,739	4.0	164,536
Golf Course Maintenance Supervisor	0320A	1.0	36,015	1.0	36,275
Technical Staff Assistant	0320A	3.0	123,482	3.0	123,482
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	39,730	1.0	39,730
Plant Pathologist	0320A	2.0	72,551	2.0	75,342
Assistant Business Management Officer	0319A	1.0	33,486	1.0	33,486
Senior Forest Ranger	0318A	7.0	271,367	7.0	271,367
Heavy Motor Equip Mechanic/Operator	0318A	3.0	100,569	3.0	100,569
Marine Maintenance Supervisor	0317G	2.0	70,756	2.0	70,756
Chief Clerk	0B16A	2.0	77,395	2.0	78,802
Assistant District Resource Manager	0316A	5.0	181,032	5.0	181,032
Communication Systems Operator	0316A	6.0	194,359	6.0	194,359
Information Service Technician I	0316A	1.0	36,812	1.0	36,812
Data Control Clerk	0315A	2.0	67,803	2.0	68,559
Park Caretaker Supervisor	0314G	11.0	371,741	11.0	371,741
Heavy Motor Equipment Operator	0314G	5.0	171,057	5.0	175,151
Carpenter	0314G	3.0	101,884	3.0	101,884
Senior Reconciliation Clerk	0314A	2.0	59,729	2.0	59,810
Senior Maintenance Technician	0314G	2.0	69,541	2.0	69,541
Senior Gardener	0313G	1.0	27,539	1.0	27,539
Fish Hatchery Supervisor	0313G	3.0	91,522	3.0	91,522
Laborer Supervisor	0313G	1.0	26,937	1.0	26,937

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pier Supervisor	0313G	2.0	66,696	2.0	68,024
Utility Motor Equipment Operator	0312G	2.0	65,720	2.0	66,533
Senior Janitor	0312A	1.0	32,206	1.0	32,206
Senior Word Processing Typist	0312A	4.0	152,627	4.0	152,627
Groundskeeper	0311G	2.0	64,029	2.0	64,506
Semi-Skilled Laborer	0310G	19.0	546,887	19.0	577,274
Laborer	0308G	11.0	333,852	11.0	343,227
Senior Clerk	0308G	3.0	69,229	3.0	79,000
Clerk Typist	0307A	1.0	29,319	1.0	29,319
Subtotal		236.4	\$10,338,255	236.4	\$10,441,918
Overtime			740,650		729,000
Turnover			(3,312)		(213,745)
Cost Allocations: From Policy & Admin.		2.0	132,143	2.0	147,237
Total Salaries		238.4	\$11,207,736	238.4	\$11,104,410
Benefits					
Retirement			1,136,418		1,324,755
Medical			2,437,620		2,541,464
Medical Benefits Salary Disbursement			15,736		13,153
FICA			979,013		983,745
Holiday Pay			237,500		226,000
Payroll Accrual			59,080		56,233
Total Salaries and Benefits		238.4	\$16,073,103	238.4	\$16,249,760
Cost Per FTE Position			67,421		68,162
Statewide Benefit Assessment			441,795		495,839
Temporary and Seasonal			1,610,000		1,745,000
Payroll Costs		238.4	\$18,124,898	238.4	\$18,490,599

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			6,000		11,000
Architect/Engineering Services			343,313		255,000
Lect/Ed/Prof/Art Services			70,000		70,000
Buildings and Grounds Maintenance			459,000		495,800
Security Services			23,250		25,750
Management/Audit Services			788,674		644,500
Special Clerical Services			1,200		1,100
Miscellaneous Special Services			162,950		187,000
University/College Services			288,767		200,000
Total			\$2,143,154		\$1,890,150
Total Personnel		238.4	\$20,268,052	238.4	\$20,380,749
Distribution by Source of Funds					
General Revenue		138.2	12,492,061	141.6	12,792,438
Federal Funds		70.2	5,584,647	67.8	5,442,250
Restricted Receipts		30.0	2,191,344	29.0	2,146,061
Total: All Funds		238.4	\$20,268,052	238.4	\$20,380,749

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	86,304	1.0	86,304
Assistant Director of Water Resources	0140A	1.0	87,248	1.0	87,968
Chief of Waste Management	0138A	1.0	75,842	1.0	76,918
Chief, Air Resources	0138A	1.0	83,365	1.0	83,365
Chief, Compliance & Inspection	0138A	1.0	81,973	1.0	81,973
Chief, Technical & Customer Assistance	0138A	1.0	79,203	1.0	82,515
Chief of Groundwater & Wetland Protection	0138A	1.0	79,532	1.0	79,532
Chief of Surface Water Protection	0138A	1.0	81,274	1.0	81,274
Deputy Chief Watersheds & Standards	0136A	1.0	75,396	1.0	75,396
Supervising Sanitary Engineer	0135A	5.0	364,977	5.0	366,816
Associate Supervising Sanitary Engineer	0134A	5.0	336,464	5.0	343,030
Supervising Environmental Scientist	0134A	7.0	552,528	7.0	558,491
Supervising Air Quality Specialist	0134A	2.0	139,444	2.0	140,309
Principal Sanitary Engineer	0333A	9.0	576,063	9.0	578,211
Principal Civil Engineer	0333A	2.0	132,124	2.0	132,289
Principal Environmental Scientist	0332A	13.0	813,556	13.0	829,369
Principal Air Quality Specialist	0332A	5.0	316,737	5.0	316,737
Senior Sanitary Engineer	0331A	12.0	690,987	12.0	690,987
Senior Air Quality Specialist	0330A	7.0	406,245	7.0	406,245
Senior Environmental Scientist	0330A	16.0	921,656	16.0	930,736
Principal Environmental Planner	0329A	1.0	58,556	1.0	58,556
Civil Engineer	0327A	1.0	45,710	1.0	46,913
Engineering Technician IV	0327A	2.0	109,379	2.0	109,379
Principal Natural Resource Specialist	0327A	1.0	49,147	1.0	49,147
Sanitary Engineer	0327A	13.0	586,588	13.0	586,588
Senior Environmental Planner	0327A	3.0	142,460	3.0	142,460
Air Quality Specialist	0326A	11.0	535,407	11.0	501,486
Environmental Scientist	0326A	27.5	1,257,804	27.5	1,271,199
Junior Sanitary Engineer	0326A	10.0	508,357	10.0	512,366
Administrative Officer	0324A	4.0	187,466	3.0	142,992
Senior Information & Public Relations Spec.	0324A	1.0	47,208	1.0	47,710
Computer Programmer	0324A	1.0	37,202	1.0	38,453
Engineering Technician III	0323A	8.0	364,909	8.0	366,295
Senior Natural Resource Specialist	0323A	4.0	156,473	4.0	157,723
Sanitarian	0323A	1.0	43,986	1.0	44,282
Supervising Environmental Quality Spec.	0323A	1.0	45,732	1.0	46,207

Department of Environmental Management

Bureau of Environmental Protection

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Office Manager	0123A	2.0	85,975	2.0	88,220
Technical Staff Assistant	0320A	4.0	158,944	4.0	161,355
Information Services Technician II	0320A	1.0	39,436	1.0	40,235
Environmental Quality Technician	0319A	4.0	145,060	4.0	145,060
Information Services Technician I	0316A	1.0	36,248	1.0	37,118
Chief Clerk	0316A	1.0	37,317	1.0	37,413
Clerk Secretary	0316A	1.0	29,519	1.0	30,215
Data Control Clerk	0315A	8.0	258,757	9.0	298,583
Electronic Computer Operator	0315A	3.0	102,132	2.0	68,132
Paralegal Aide	0314A	1.0	33,650	1.0	33,650
Sr. Word Processing Typist	0312A	2.0	59,994	2.0	59,994
Senior Clerk Typist	0309A	2.0	56,506	2.0	58,442
Subtotal		211.5	\$11,200,840	210.5	\$11,208,638
Overtime			50,000		50,000
Turnover			(59,552)		(43,500)
Cost Allocations: To Policy & Admin.		(4.2)	(368,958)	(4.2)	(360,173)
Cost Allocations: From Policy & Admin.		8.8	546,012	8.8	555,000
Total Salaries		216.1	\$11,368,342	215.1	\$11,409,965
Benefits					
Retirement			1,233,699		1,457,633
Medical			2,255,308		2,324,031
Medical Benefits Salary Reimbursement			17,738		13,694
FICA			869,604		868,442
Payroll Accrual			53,308		54,328
Total Salaries and Benefits		216.1	\$15,797,999	215.1	\$16,128,093
Cost Per FTE Position			73,105		74,980
Statewide Benefit Assessment			413,566		473,850
Payroll Costs		216.1	\$16,211,565	215.1	\$16,601,943

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			2,550		2,500
Architect/Engineering Services			1,574,685		2,343,260
Educational/Professional Services			20,000		20,000
Legal Services			1,000		500
Special Clerical Services			3,000		13,500
Miscellaneous Special Services			2,000		2,000
Total			\$1,603,235		\$2,381,760
Total Personnel		216.1	\$17,814,800	215.1	\$18,983,703
Distribution by Source of Funds					
General Revenue		105.0	8,031,771	105.5	8,704,535
Federal Funds		78.5	6,616,650	80.2	7,157,684
Restricted Receipts		32.6	3,166,379	29.4	3,121,484
Other					
Total: All Funds		216.1	\$17,814,800	215.1	\$18,983,703

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Civil Engineer (Water Resrcs)	0335	1.0	69,241	1.0	70,631
Supervising Environmental Scientist	0334	1.0	66,843	1.0	66,844
Principal Civil Engineer (NR)	0333	2.0	130,755	2.0	130,756
Technical Support Specialist	0332	1.0	62,837	1.0	64,098
Chief Resource Specialist	0131	1.0	63,126	1.0	63,127
Senior Environmental Scientist	0330	3.0	161,873	3.0	162,643
Marine Resources Specialist	0327	1.0	46,741	1.0	46,913
Public Education Outreach	0326	0.0	-	1.0	45,309 ⁽¹⁾
Fiscal Management Officer	0B26	1.0	51,225	1.0	53,883
Engineering Tech IV	0327	1.0	52,220	1.0	52,220
Coastal Geologist	0326	1.0	47,237	1.0	47,898
Environmental Scientist	0326	3.0	131,058	3.0	135,270
Administrative Officer	0324	1.0	48,229	1.0	48,462
Office Manager	0323	1.0	40,345	1.0	41,600
Engineering Technician III	0323	1.0	46,706	1.0	46,706
Applications Coordinator	0320	1.0	39,828	1.0	40,594
Data Control Clerk	0315	1.0	33,191	1.0	34,459
Information Aide	0315	1.0	36,300	1.0	36,300
Senior Word Processing Typist	0312	1.0	29,299	1.0	30,818
Subtotal		23.0	\$1,157,054	24.0	\$1,218,531
Unclassified					
Director	0845	1.0	114,392	1.0	114,392
Deputy Director	0140	1.0	76,360	1.0	80,323
Coastal Policy Analyst II	0332	1.0	51,438	1.0	53,898
Aquaculture Coordinator	0829	1.0	55,442	1.0	55,442
Dredging Coordinator	0829	1.0	52,802	1.0	52,802
Subtotal		5.0	\$350,434	5.0	\$356,857
Overtime			33,906 ⁽²⁾		33,906 ⁽²⁾
Turnover			(4,035)		(25,198)
Total Salaries		28.0	\$1,537,359	29.0	\$1,584,096

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			163,876		199,045
Medical			306,388		313,240
Medical Benefits Salary Disbursements			2,002		2,002
FICA			115,926		119,822
Payroll Accrual			7,299		7,721
Total Salaries and Benefits		28.0	\$2,132,850	29.0	\$2,225,926
Cost Per FTE Position			76,173		76,756
Statewide Benefit Assessment			57,131		63,558
Payroll Costs		28.0	\$2,189,981	29.0	\$2,289,484
Purchased Services					
Legal Services			126,000		126,000
Management/Audit Services			146,420		45,000
Special Clerical Services			15,800		15,800
Miscellaneous Special Services			177,737		105
University/College Services			722,847		200,000
Total			\$1,188,804		386,905
Total Personnel		28.0	\$3,378,785	29.0	\$2,676,389
Distribution by Source of Funds					
General Revenue		16.0	1,471,839	17.0	1,443,111
Federal Funds		12.0	1,906,946	12.0	1,233,278
Total: All Funds		28.0	\$3,378,785	29.0	\$2,676,389

State Water Resources Board

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	59,312	1.0	64,552
Supervising Civil Engineer	135A	1.0	70,696	1.0	70,696
Chief Business Mgmt. Officer	134A	1.0	71,987	1.0	59,279
Programming Services Officer	131A	2.0	108,549	2.0	110,884
Supervising Planner	131A	1.0	47,484	1.0	50,091
Real Estate Appraisal I	327A	1.0	52,498	1.0	52,498
Personnel Aide	319A	1.0	38,040	1.0	38,509
Subtotal		8.0	\$448,566	8.0	\$446,509
Unclassified					
General Manager	845A	1.0	114,392	1.0	114,392
Turnover			(7,881)		-
Total Salaries		9.0	\$555,077	9.0	\$560,901
Benefits					
Retirement			60,503		72,020
Medical			95,773		97,964
FICA			41,100		41,806
Payroll Accrual			2,603		2,669
Total Salaries and Benefits		9.0	\$755,056	9.0	\$775,360
Cost Per FTE Position			83,895		86,151
Statewide Benefit Assessment			21,093		22,997
Payroll Costs		9.0	\$776,149	9.0	\$798,357
Purchased Services					
Architect/Engineering Services			75,000		-
Buildings and Grounds Maintenance			7,200		7,200
Security Services			3,300		3,000
Management/Audit Services			61,000		145,000

State Water Resources Board

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$146,500		\$155,200
Total Personnel		9.0	\$922,649	9.0	\$953,557
Distribution by Source of Funds					
General Revenue		8.2	765,649	9.0	953,557
Restricted Receipts		0.8	157,000	-	-
Total: All Funds		9.0	\$922,649	9.0	\$953,557

Transportation

Department of Transportation

Agency Summary

	FY 2004		FY 2005	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	807.7	37,272,996	807.7	37,567,417
Unclassified	5.0	318,046	5.0	319,635
Overtime		4,106,248		4,106,248
Turnover		(1,081,055)		(1,077,479)
Total Salaries	812.7	\$40,616,235	812.7	\$40,915,821
Benefits				
Retirement		4,130,133		4,860,569
Medical		8,852,705		8,902,136
Medical Benefits Salary Disbursement		32,032		32,032
FICA		3,098,035		3,119,200
Holiday Pay		60,000		60,000
Payroll Accrual		184,608		189,617
Total Salaries and Benefits	812.7	\$56,973,748	812.7	\$58,079,375
Cost Per FTE Position		70,104		71,465
Statewide Benefit Assessment		1,384,915		1,506,115
Payroll Costs	812.7	\$58,358,663	812.7	\$59,585,490
Purchased Services				
Architect/Engineering Services		32,750,000		32,070,096
Educational/Professional/Art Services		774,500		785,500
Buildings and Grounds Maintenance		267,975		267,975
Security Services		20,000		20,000
Legal Services		15,000		15,000
Management/Audit Services		5,000		5,000
Special Clerical Services		6,500		6,500
Miscellaneous Special Services		13,500		13,500
Total		\$33,852,475		\$33,183,571
Total Personnel	812.7	\$92,211,138	812.7	\$92,769,061

Department of Transportation

Agency Summary

	<u>FY 2004</u>		<u>FY 2005</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
Federal Funds	467.0	65,531,097	467.0	66,300,230
Restricted Receipts	-	2,500,000	-	1,820,096
Other Funds	345.7	24,180,041	345.7	24,648,735
Total: All Funds	812.7	\$92,211,138	812.7	\$92,769,061

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	100,370	1.0	100,370
Human Resources Adminstr (DOT)	00141 A	1.0	93,440	1.0	93,440
Admin For Policy & Com Aff(DOT)	00139 A	1.0	84,555	1.0	84,555
Admnstr For Propty Mgmt& Re Es	00139 A	1.0	74,200	1.0	74,200
Chief Of Legal Services	00139 A	1.0	84,332	1.0	84,332
Chf Public Affairs Officer(DOT)	00137 A	1.0	72,301	1.0	72,301
Deputy Chf Of Legal Services	00137 A	2.0	136,042	2.0	136,574
Assistant To The Director (DOT)	00136 A	1.0	71,611	1.0	73,327
Human Resources Coordinator	00135 A	1.0	74,601	1.0	74,601
Chf Facilities Mgmt Officer(Do	02835 A	1.0	73,351	1.0	73,351
Senior Legal Counsel	00134 A	1.0	67,857	1.0	67,857
Human Res Analyst III (General)	00133 A	1.0	64,871	1.0	67,627
Investigative Auditor	00133 A	1.0	67,090	1.0	67,090
Legal Counsel	00132 A	1.0	59,256	1.0	60,350
Legislative Liaison Officer	00131 A	1.0	54,566	1.0	55,442
Programing Services Officer	00131 A	1.0	63,388	1.0	64,017
Highway Safety Prgm Coord (DOT)	02831 A	1.0	63,258	1.0	63,258
Chf Of Info & Public Relations	00129 A	1.0	57,863	1.0	58,008
Hum Resources Analyst II (General)	00129 A	1.0	56,254	1.0	59,041
Programmer/Analyst I (Oracle)	00028 A	1.0	54,982	1.0	55,120
Chief Implementation Aide	00128 A	1.0	49,275	1.0	50,629
Prin Inform &Public Relat Spec	00126 A	1.0	47,645	1.0	47,645
Sr Info & Pub Relations Specst	00124 A	1.0	40,028	1.0	40,336
Senior Accountant	00023 A	1.0	42,272	1.0	42,272
Human Resources Technician	00122 A	1.0	35,846	1.0	37,762
Asst Adm Off	00121 A	2.0	83,146	2.0	84,270
Highway Safety Field Rep	00020 A	1.0	40,251	1.0	40,251
Technical Staff Assistant	00K20 A	1.0	43,536	1.0	43,536
Legal Assistant	00019 A	1.0	40,563	1.0	40,563
Executive Assistant	00118 A	3.0	111,374	3.0	112,693
Clerk Secretary	00K16 A	1.0	38,437	1.0	38,915
Sr Word Processing Typist	00012 A	2.0	61,012	2.0	63,510
Senior Clerk Typist	00009 A	1.0	26,184	1.0	26,587
Subtotal		38.0	\$2,133,757	38.0	\$2,153,830

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director, Dept Of Trans	00947KF	1.0	141,491	1.0	141,491
Administrative Assistant	00825 A	2.0	90,494	2.0	92,083
Assistant Legal Counsel (Trans	00822 A	1.0	44,031	1.0	44,031
Special Project Manager	00822 A	1.0	42,030	1.0	42,030
Subtotal		5.0	\$318,046	5.0	\$319,635
Overtime			6,000		6,000
Turnover			(35,000)		(\$25,000)
Total Salaries		43.0	\$2,422,803	43.0	\$2,454,465
Benefits					
Retirement			268,944		306,052
Medical			444,079		448,720
Medical Benefits Salary Disbursement			4,004		4,004
FICA			183,249		184,591
Payroll Accrual			11,323		12,122
Total Salaries and Benefits		43.0	\$3,334,402	43.0	\$3,409,954
Cost Per FTE Position			77,544		79,301
Statewide Benefit Assessment			93,167		101,412
Payroll Costs		43.0	\$3,427,569	43.0	\$3,511,366
Purchased Services					
Educational/Professional/Art Services			774,500		785,500
Legal Services			15,000		15,000
Special Clerical Services			2,500		2,500
Miscellaneous Special Services			5,000		5,000
Total			\$797,000		\$808,000
Total Personnel		43.0	\$4,224,569	43.0	\$4,319,366

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Federal Funds		6.0	1,042,421	6.0	1,059,278
Other Funds		37.0	3,182,148	37.0	3,260,088
Total: All Funds		43.0	\$4,224,569	43.0	\$4,319,366

Department of Transportation Management and Budget

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Transprt Supprt Admstr (DOT)	00145 A	1.0	111,659	1.0	111,659
Assoc Director (Financial Mgmt	00144 A	1.0	101,968	1.0	101,968
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	100,370	1.0	100,370
Administrator Mgmt Info System	00140 A	1.0	89,434	1.0	89,650
Chf External Audit&Review(DOT)	00140 A	1.0	90,622	1.0	90,695
Contracts/Specs & Admin (DOT)	00139 A	1.0	75,062	1.0	77,765
Deputy Chf Prgrm Support (DOT)	00136 A	1.0	77,930	1.0	77,930
Programmer/Analyst III(Oracle)	02835 A	1.0	69,731	1.0	71,895
Asst Admin, Financial Mgmt	00134 A	1.0	69,632	1.0	69,632
Programmer/Analyst II(Oracle)	00032 A	1.0	60,150	1.0	60,150
Tech Support Specii (Unix/Ntwk	00032 A	1.0	63,756	1.0	64,979
Programmer/Analyst I (Oracle)	00028 A	1.0	56,379	1.0	56,379
Tech Support Spec I(Unix/Ntwrk	00028 A	1.0	55,884	1.0	56,072
Superv. Employee Relations Off	00128 A	1.0	56,658	1.0	56,658
Fiscal Management Officer	00K26 A	1.0	58,215	1.0	58,215
Administrative Officer	00124 A	1.0	46,464	1.0	46,963
Implementation Aide	00122 A	1.0	41,541	1.0	42,610
Systems Support Technician II	00021 A	1.0	37,450	1.0	39,097
Executive Assistant	00118 A	1.0	34,160	1.0	34,160
Clerk Secretary	00K16 A	1.0	36,550	1.0	36,741
Sr Word Processing Typist	00012 A	1.0	27,167	1.0	27,791
Subtotal		21.0	\$1,360,782	21.0	\$1,371,379
Turnover			(20,000)		(\$20,000)
Total Salaries		21.0	\$1,340,782	21.0	\$1,351,379
Benefits					
Retirement			149,717		176,938
Medical			204,800		205,653
Medical Benefits Salary Disbursement			2,002		2,002
FICA			100,906		101,219

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			6,333		6,715
Total Salaries and Benefits		21.0	\$1,804,540	21.0	\$1,843,906
Cost Per FTE Position			85,930		87,805
Statewide Benefit Assessment			51,718		56,225
Total Personnel		21.0	\$1,856,258	21.0	\$1,900,131
Distribution by Source of Funds					
Other Funds		21.0	1,856,258	21.0	1,900,131
Total: All Funds		21.0	\$1,856,258	21.0	\$1,900,131

Department of Transportation

Infrastructure (Maintenance)

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Deputy Chief Engineer (DOT)	00145 A	1.0	111,825	1.0	111,825
Chf Special Projects Engr (DOT)	00140 A	1.0	76,867	1.0	76,867
Chf Civil Engr (Tran Planning)	00138 A	1.0	82,727	1.0	82,727
Chf Hwgy Maint Field Oper (DOT)	00135 A	1.0	74,430	1.0	74,430
Chf Hwgy Maint Field Oper (DOT)	02835 A	1.0	73,090	1.0	73,090
Sprv Civil Engr (Const & Main)	02835 A	1.0	65,767	1.0	66,567
Fleet Management Officer (DOT)	02833 A	1.0	69,184	1.0	69,184
Chf Hghwy Maint Supervisor	02931 A	4.0	248,256	4.0	248,256
Hum Resources Analyst II(Gener	00129 A	1.0	52,818	1.0	55,265
Programmer/Analyst I (Oracle)	00028 A	1.0	51,633	1.0	51,633
Engrng Tech Iv (Const & Maint)	02927 A	1.0	52,922	1.0	52,922
Fiscal Management Officer	02726 A	1.0	55,380	1.0	56,401
Chf Of Mtr Pool & Maintenance	02926 A	1.0	42,440	1.0	43,868
Highway Mant Superintendent(Rd	02925 A	6.0	290,549	6.0	290,549
Hwy Maint Superintendent (Brdg	02925 A	2.0	87,300	2.0	89,153
Hwy Maint Superintendent(Lndsc	02925 A	1.0	47,620	1.0	48,303
Office Manager	00123 A	1.0	45,857	1.0	45,857
Landscape Architect	02923 A	1.0	43,524	1.0	43,633
Electrical Inspector (Trans)	03423 A	8.0	338,263	8.0	341,099
Electrical Inspector (Trans)	20323 A	1.0	33,223	1.0	33,223
Maintenance Superintendent	02922 A	1.0	36,048	1.0	37,207
Supvsg Preaudit Clerk	02921 A	1.0	42,213	1.0	42,653
Asst Adm Off	03421 A	1.0	39,147	1.0	39,215
Plumber Supervisor	02920 G	1.0	33,647	1.0	33,896
Road Maint Supervisor (Paving)	02919 A	1.0	36,733	1.0	38,063
Road Maintenance Superv (Bridg	02919 A	2.0	73,909	2.0	74,096
Road Maintenance Suprvr(Roads)	02919 A	20.0	763,862	20.0	769,290
Diesel Truck&Hvy Equip Mechani	00318 A	5.0	193,573	5.0	193,573
Automotive Service Specialist	03418 A	2.0	74,767	2.0	76,019
Billing Spec. (DOT)	03418 A	4.0	149,921	4.0	150,558
Diesel Truck&Hvy Equip Mechani	03418 A	5.0	184,466	5.0	184,527
Prop Contrl & Supply Officer	02917 A	1.0	33,449	1.0	33,800
Traffic Sign Technician	03417 A	2.0	61,089	2.0	61,703
Bridge Maintenance Worker	03417 G	12.0	374,781	12.0	378,734
Communications Sys Oper (DOT)	03416 A	9.0	299,248	9.0	304,048
Landscape Maintenance Technici	03416 A	2.0	57,872	2.0	59,388

Department of Transportation

Infrastructure (Maintenance)

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Power Shovel Operator	00315 G	1.0	36,591	1.0	36,591
Warehouse Supervisor	02915 A	1.0	32,925	1.0	33,203
Automotive Mechanic	00314 G	1.0	33,823	1.0	33,823
Heavy Motor Equipment Operator	00314 G	14.0	469,616	14.0	470,499
Mason	00314 G	2.0	64,705	2.0	64,705
Fiscal Clerk	03414 A	1.0	33,237	1.0	33,678
Carpenter	03414 G	2.0	56,868	2.0	56,868
Heavy Motor Equipment Operator	03414 G	14.0	453,742	14.0	458,584
Mason	03414 G	6.0	192,676	6.0	193,031
Laborer Supervisor	02913 G	1.0	32,554	1.0	32,554
Utility Motor Equip Operator	00312 G	1.0	33,796	1.0	33,796
Sr Word Processing Typist	03412 A	2.0	57,235	2.0	57,446
Motor Equipment Operator	00311 G	56.0	1,683,309	56.0	1,695,339
Motor Equipment Operator	03411 G	36.0	1,011,694	36.0	1,020,352
Motor Equipment Operator	23411 G	1.0	29,447	1.0	29,447
Semi-Skilled Laborer	03410 G	1.0	29,804	1.0	30,128
Motorist Aide Clerk	00309 G	1.0	31,088	1.0	31,495
Clerk-Dispatcher	00308 G	3.0	92,351	3.0	92,876
Laborer	00308 G	1.0	31,175	1.0	31,175
Clerk-Dispatcher	03408 G	2.0	57,504	2.0	57,504
Laborer	03408 G	2.0	60,004	2.0	60,004
Cleaner	03407 A	0.7	28,189	0.7	28,637
Seasonal Highway Maintenance	00270 H	0.0	120,000	0.0	120,000
Subtotal		254.7	\$9,070,733	254.7	\$9,133,357
Overtime			2,125,000		2,125,000
Turnover			(546,055)		(552,479)
Total Salaries		254.7	\$10,649,678	254.7	\$10,705,878
Benefits					
Retirement			1,046,828		1,217,094
Medical			2,770,025		2,784,717
Medical Benefits Salary Disbursement			10,010		10,010

Department of Transportation

Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			810,110		814,411
Holiday Pay			60,000		60,000
Payroll Accrual			45,125		46,081
Total Salaries and Benefits		254.7	\$15,391,776	254.7	\$15,638,191
Cost Per FTE Position			60,431		61,398
Statewide Benefit Assessment			319,378		346,896
Payroll Costs		254.7	\$15,711,154	254.7	\$15,985,087
Purchased Services					
Architect/Engineering Services			100,000		100,000
Buildings and Grounds Maintenance			267,975		267,975
Security Services			20,000		20,000
Miscellaneous Special Services			8,500		8,500
Total			\$396,475		\$396,475
Total Personnel		254.7	\$16,107,629	254.7	\$16,381,562
Distribution by Source of Funds					
Other Funds		254.7	16,107,629	254.7	16,381,562
Total: All Funds		254.7	\$16,107,629	254.7	\$16,381,562

Department of Transportation

Infrastructure (Engineering)

Classified	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	120,282	1.0	120,282
Deputy Chief Engineer (DOT)	00145 A	3.0	311,532	3.0	324,144
Associate Chief Engineer	00143 A	2.0	203,324	2.0	203,324
Managing Engineer (DOT)	00141 A	2.0	187,233	2.0	187,845
Admstr Hwgy & Brdge Const Oper	00140 A	1.0	88,656	1.0	88,656
Chf Special Projects Engr (DOT)	00140 A	1.0	81,695	1.0	84,123
Asst Motor Vehcl Admim Fld Svs	00139 A	1.0	88,382	1.0	88,382
Chf Civil Engr (Bridge Design)	00138 A	2.0	160,142	2.0	160,142
Chf Civil Engr (Const & Maint)	00138 A	3.0	241,601	3.0	241,601
Chf Civil Engr (Materials)	00138 A	1.0	79,816	1.0	81,217
Chf Civil Engr (Road Design)	00138 A	2.0	160,161	2.0	161,562
Chf Civil Engr (Tran Planning)	00138 A	1.0	81,736	1.0	82,005
Chf Civil Engr(Traffic Design)	00138 A	2.0	162,598	2.0	163,746
Admstr Extnl Cvl Rigt Prgm(DOT)	00136 A	1.0	66,951	1.0	66,951
Mgr Of Survey Operations (DOT)	00135 A	1.0	66,752	1.0	67,924
Mgr,St Traffic Operat Ctr (DOT)	02835 A	1.0	73,228	1.0	73,228
Programmer/Analyst III(Oracle)	02835 A	1.0	68,544	1.0	70,013
Sprv Civil Engr (Const & Main)	02835 A	1.0	64,620	1.0	64,620
Tech Support Spec III(Unix/Ntw)	02835 A	1.0	71,563	1.0	72,166
Chief, Program Development	02834 A	1.0	67,040	1.0	67,040
Prin Civil Engrn (Design)	00033 A	17.0	1,133,215	17.0	1,146,748
Prin Civil Engrn (Materials)	00033 A	4.0	256,489	4.0	260,175
Asst Chf Hwgy & Brg Const Oper	00133 A	1.0	67,933	1.0	67,933
Health And Safety Officer (DOT)	00133 A	1.0	66,241	1.0	67,953
Asst Chf Hwgy & Brg Const Oper	02833 A	6.0	393,293	6.0	400,512
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	60,276	1.0	61,381
Fleet Management Officer (DOT)	02833 A	1.0	67,963	1.0	67,963
Chf Real Estate Specilaist(DOT)	00032 A	2.0	131,139	2.0	131,834
Princ Air Quality Specialist	00032 A	1.0	66,400	1.0	66,400
Proff Land Surveyor	00032 A	6.0	386,651	6.0	387,607
Programmer/Analyst II(Oracle)	00032 A	2.0	128,592	2.0	129,676
Real Estate Appraiser III	00032 A	1.0	65,552	1.0	66,242
Sprvg Landscape Architect	00032 A	1.0	66,632	1.0	66,632
Tech Support Specii (Unix/Ntwk)	00032 A	1.0	57,607	1.0	57,607
Legal Counsel	00132 A	1.0	54,315	1.0	54,315
Native American Aff Coord (DOT)	00132 A	1.0	60,350	1.0	60,350
Supvg Geographic Info Sys Spec	02832 A	1.0	64,969	1.0	64,969

Department of Transportation

Infrastructure (Engineering)

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Sr Civil Engr (Const & Maint)	00031 A	18.0	1,098,779	18.0	1,106,353
Sr Civil Engr (Design)	00031 A	20.0	1,128,738	20.0	1,140,269
Sr Civil Engr (Materials)	00031 A	6.0	344,039	6.0	349,466
Sr Civil Engr (Trans Planning)	00031 A	2.0	123,156	2.0	123,471
Suprvg Historic Pres Spec	00031 A	1.0	63,840	1.0	64,321
Supvr,Materials Sandards Compl	00031 A	2.0	123,061	2.0	123,061
Industrial Rep (Bus & Indust)	00131 A	1.0	68,481	1.0	68,481
Supervising Accountant	00131 A	1.0	60,887	1.0	60,887
Supervising Accountant	02831 A	1.0	60,887	1.0	60,887
Supvsg Planner	02831 A	4.0	247,716	4.0	249,111
Sr Civil Engr (Const & Maint)	02931 A	1.0	60,401	1.0	61,007
Sr Environmental Scientist	00030 A	2.0	109,108	2.0	110,670
Prin Real Estate Specialist	00029 A	3.0	167,660	3.0	168,787
Principal Chemist	00029 A	1.0	58,515	1.0	58,949
Principal Planner	00029 A	1.0	56,163	1.0	56,163
Real Estate Appraiser II	00029 A	4.0	225,833	4.0	227,842
Chief Comm. Liaison Officer	02829 A	1.0	57,884	1.0	57,884
Geographic Info Sys Spec II	00028 A	2.0	104,249	2.0	106,957
Monitor Advocate/Chp Coord(DOT)	00028 A	1.0	46,929	1.0	47,200
Principal Auditor	00028 A	1.0	56,783	1.0	56,783
Programmer/Analyst I (Oracle)	00028 A	4.0	201,582	4.0	206,191
Supvrg Electrical Inspectr(DOT)	00028 A	1.0	56,365	1.0	57,149
Tech Support Spec I(Unix/Ntwrk)	00028 A	2.0	101,365	2.0	103,883
Prin Program Analyst	00K28 A	1.0	61,369	1.0	61,468
Supvrg Electrical Inspectr(DOT)	02928 A	1.0	55,109	1.0	56,143
Civil Engineer	00027 A	11.0	523,357	11.0	528,473
Engineering Tech Iv(Const Rcrd)	00027 A	2.0	106,142	2.0	107,884
Engr Tech Iv (Materials)	00027 A	4.0	218,574	4.0	218,935
Engring Tech Iv(Adminstr Svr)	00027 A	3.0	162,324	3.0	163,155
Engrng Tech Iv (Const & Maint)	00027 A	31.0	1,639,815	31.0	1,648,989
Real Estate Appraiser I	00027 A	3.0	153,404	3.0	155,631
Sprvg Bridge Safety Inspector	00027 A	3.0	163,958	3.0	163,958
Sr External Equal Opp Comp Off	00027 A	2.0	107,835	2.0	108,355
Civil Engineer	02927 A	1.0	43,587	1.0	44,844
Environmental Scientist	00026 A	2.0	88,679	2.0	89,760
Geographic Info System Spec I	00026 A	2.0	86,516	2.0	90,177
Sr Planner	00026 A	4.0	202,276	4.0	206,040
Sr Real Estate Specialist (DOT)	00026 A	8.0	404,630	8.0	406,473

Department of Transportation

Infrastructure (Engineering)

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Survey Party Chief	00026 A	4.0	204,698	4.0	206,334
Fiscal Management Officer	00K26 A	1.0	58,215	1.0	58,215
Sr Auditor	00025 A	4.0	184,650	4.0	184,970
Sr Histr Pres Spec(Arch Hist)	00025 A	1.0	45,483	1.0	45,723
Hwy Maint Superintendent(Traff	02925 A	1.0	47,296	1.0	47,296
Administrative Officer	00024 A	1.0	48,377	1.0	48,377
Community Liaison Officer	00024 A	2.0	90,106	2.0	91,697
Sr Photographic Specialist	00024 A	2.0	90,833	2.0	92,064
Chf Field Investigator (Gen)	00K24 A	2.0	101,973	2.0	102,826
Bridge Safety Inspector	00023 A	7.0	306,828	7.0	310,916
Chemist	00023 A	1.0	45,901	1.0	45,901
Electrical Inspector (Trans)	00023 A	4.0	174,959	4.0	177,257
Engr Tech III (Administr Svrs)	00023 A	10.0	461,481	10.0	463,999
Engr Tech III (Const & Maint)	00023 A	22.0	986,804	22.0	993,353
Engr Tech III (Materials)	00023 A	25.0	1,142,953	25.0	1,147,370
Engr Tech III(Surveyor-In-Trng	00023 A	2.0	93,362	2.0	93,362
Ext Equal Opp Off	00023 A	1.0	46,996	1.0	46,996
Landscape Architect	00023 A	3.0	116,509	3.0	119,999
Real Estate Specialist	00023 A	2.0	84,806	2.0	86,766
Senior Accountant	00023 A	3.0	137,034	3.0	137,932
Senior Draftsperson	00023 A	2.0	92,396	2.0	92,396
Office Manager	00123 A	1.0	43,469	1.0	43,469
Office Manager	00K23 A	2.0	96,488	2.0	96,488
Electrical Inspector (Trans)	03423 A	1.0	45,003	1.0	45,676
Planner	00022 A	5.0	219,208	5.0	220,216
Sr Bldg Construction Inspctor	00022 A	1.0	43,536	1.0	43,536
Implementation Aide	00122 A	1.0	44,356	1.0	44,539
Auditor	00K22 A	4.0	169,849	4.0	174,987
Systems Support Technician II	00021 A	1.0	42,283	1.0	42,386
Draftsperson Civil Engineering	00019 A	1.0	40,183	1.0	40,183
Engineering Tech II(Constr Rec	00019 A	11.0	424,278	11.0	426,777
Engr Tech II (Const & Maint)	00019 A	32.0	1,215,190	32.0	1,225,003
Engr Tech II (Materials)	00019 A	11.0	429,184	11.0	431,889
Engr Tech II (Survey)	00019 A	20.0	789,071	20.0	790,725
Engr Tech II(Administratv Sv)	00019 A	8.0	318,412	8.0	318,610
Engr Tech II (Survey)	00319 A	1.0	38,509	1.0	39,185
Engr Tech II (Const & Maint)	02919 A	3.0	116,190	3.0	116,734
Road Maintenance Sprvr (Traff)	02919 A	1.0	37,253	1.0	37,253

Department of Transportation

Infrastructure (Engineering)

	Grade	FY 2004		FY 2005	
		FTE	Cost	FTE	Cost
Automotive Service Specialist	00018 A	1.0	32,324	1.0	32,971
Billing Spec. (DOT)	00018 A	5.0	179,252	5.0	181,100
Executive Assistant	00018 A	1.0	35,786	1.0	35,786
Systems Support Technician I	00018 A	1.0	34,160	1.0	34,160
Clerk Secretary	00K16 A	1.0	39,040	1.0	39,040
Data Control Clerk	00015 A	4.0	140,559	4.0	140,852
Data Control Clerk	03415 A	1.0	34,088	1.0	34,088
Fiscal Clerk	00014 A	1.0	33,650	1.0	33,650
Heavy Motor Equipment Operator	03414 G	1.0	34,969	1.0	34,969
Engineering Technician I	00013 A	28.0	911,481	28.0	919,830
Mechanical Parts Storekeeper	00013 A	1.0	28,354	1.0	28,777
Prin Clerk-Stenographer	00013 A	1.0	34,191	1.0	34,191
Prin Clerk-Typist	00012 A	1.0	33,606	1.0	33,606
Sr Word Processing Typist	00012 A	4.0	127,598	4.0	129,032
Sr Word Processing Typist	00112 A	1.0	27,684	1.0	28,005
Sr Word Processing Typist	00312 A	1.0	32,206	1.0	32,206
Semi-Skilled Laborer	00010 G	1.0	30,256	1.0	30,929
Semi-Skilled Laborer	00310 G	1.0	30,929	1.0	30,929
Subtotal		494.0	\$24,707,724	494.0	\$24,908,851
Overtime			1,975,248		1,975,248
Turnover			(480,000)		(480,000)
Total Salaries		494.0	\$26,202,972	494.0	\$26,404,099
Benefits					
Retirement			2,664,644		3,160,485
Medical			5,433,801		5,463,046
Medical Benefits Salary Disbursement			16,016		16,016
FICA			2,003,770		2,018,979
Payroll Accrual			121,827		124,699
Total Salaries and Benefits		494.0	\$36,443,030	494.0	\$37,187,324
Cost Per FTE Position			73,771		75,278

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2004</u>		<u>FY 2005</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			920,652		1,001,582
Payroll Costs		494.0	\$37,363,682	494.0	\$38,188,906
Purchased Services					
Architect/Engineering Services			32,650,000		31,970,096
Management/Audit Services			5,000		5,000
Special Clerical Services			4,000		4,000
Total			\$32,659,000		\$31,979,096
Total Personnel		494.0	\$70,022,682	494.0	\$70,168,002
Distribution by Source of Funds					
Federal Funds		461.0	64,488,676	461.0	65,240,952
Restricted Receipts		-	2,500,000	-	1,820,096
Other Funds		33.0	3,034,006	33.0	3,106,954
Total: All Funds		494.0	\$70,022,682	494.0	\$70,168,002

Footnotes

FOOTNOTES

Department of Administration

- (1) Includes FICA for overtime and holiday pay.
- (2) Consultant services for Fiscal Fitness spend analysis project; actuarial services for Pension Review Commission.
- (3) Position transferred to Office of Library and Information Services in the FY 2005 Budget.
- (4) Salary reductions due to vacancies occurring in FY 2004, FY 2005 salaries based on entry level.
- (5) Overtime increased for time spent on FY 2002 closing.
- (6) Includes FICA for overtime.
- (7) Funding for Economy.com contract for economic data; FY 2004 includes additional funding for a study of the retiree medical benefits system.
- (8) Incumbent retired during FY 2004; position eliminated as part of FY 2004 hiring freeze reductions.
- (9) Funding for computer programming and consulting services relating to the Motor Vehicle Excise Tax Phase-out.
- (10) Due to retirements during FY 2004, FY 2005 salaries budgeted at entry level.
- (11) Director of State Human Resources hired in unclassified position in the Governor's Office. Costs to be transferred to Administration.
- (12) Course instructors who are state employees hired through A-64 process from Rhode Island College.
- (13) Course instructors for Training and Diversity Bridge Project.
- (14) Legal issues and arbitration expenditures.
- (15) Expenditures relating to URI Healthcare Utilization Management Center monitoring pharmaceutical care for health insurance program; contractual services for employee benefits.
- (16) Temporary services for Minority Business Enterprise program.
- (17) Includes FICA for Board members.
- (18) Cost per FTE excludes Board members.
- (19) Includes vacant positions listed at entry level for FY 2005.
- (20) Includes overtime and FICA for seasonal employees.
- (21) Security bank deposits.
- (22) IFTA processing, lockbox, consultant/programming – Income Tax Files; Electronic Funds Transfer (First Date/Cash Tax).
- (23) Stenographic services for administrative hearings.
- (24) Overtime relating to customer service and opening of the Registry on Thursday nights.
- (25) Includes FICA for overtime, holiday pay and stipend.
- (26) School Bus Driver Training Program at CCRI.
- (27) Janitorial services at the Westerly and Woonsocket Offices; snow removal at the Middletown Office.
- (28) Security at all Registry locations.
- (29) Represents Commercial Driver's License Special Project Grant; lockbox.
- (30) Lockbox.
- (31) Temporary services for the Pawtucket Office.
- (32) Interpreting services for clients at legal proceedings.
- (33) Security services provided by Providence Police Department and Brinks for transporting deposits to banks.
- (34) Constables services; fees for writ services of body attachments (Providence County Sheriffs).
- (35) New Hire reporting requirements; contract with TRW relating to InRhodes systems maintenance costs.

FOOTNOTES

- (36) Includes FICA for overtime, holiday pay, and clothing allowance.
- (37) Clothing allowance as per contract with Capitol Police and Sheriffs.
- (38) Janitorial, ground maintenance, and HVAC system expenditures.
- (39) Management services for Rhode Island Renewable Energy activities from Narragansett Electric; State Energy Plan.
- (40) Temporary services for Low Income Heating Assistant Program; temporary janitorial services at State House.
- (41) Consultant services to assist in improvements in the state's information technology systems and processes.
- (42) Contract to provide statewide library delivery services to allow libraries to share their resources; contract for transportation air quality modeling analysis.
- (43) Includes FICA for contractual employees with the Select Commission on Race and Police Relations.
- (44) Consultant services for Select Commission on Race and Police Relations.
- (45) Management services for Housing Resources Commission.
- (46) Temporary clerical services relating to the Select Committee on Race/Police Relations.
- (47) Represents funding for a temporary position (Executive Assistant/Policy and Training Development Coordinator).
- (48) Cost allocation of five Capitol Police Officers; payroll costs will be charged to various other state agencies for whom security services are provided.

Department of Business Regulation

- (1) Reduction reflects the elimination of one Pari-Mutual Operations Specialist which is currently vacant.
- (2) The reduction of FTE's in this program reflect the elimination of two positions which are currently vacant.

Department of Labor and Training

- (1) Program reduction associated with Elevator Inspection Unit. The position being eliminated is an Industrial Safety Technician, grade 322A.
- (2) Program reduction association with the Labor Case Agent position which is being eliminated.

Ethics Commission

- (1) Position subject to resignation/new hire.
- (2) Reflects FY 03 reappropriation of \$6,318 for additional stenography services related to proposed regulatory action.

Department of Children, Youth and Families

- (1) Moved from Central Management to Child Behavioral Health.
- (2) Moved from Child Welfare to Child Behavioral Health.
- (3) Upgrade from Principal Human Services Policy and Systems Specialist (Grade 30) to Assistant Administrator (Grade 35) effective October, 2003.

FOOTNOTES

- (4) Includes direct care staff needed to assure adequate coverage starting April, 2004.
- (5) Two new FTE's added to Child Behavioral Health in FY 2005 for the licensing of children's services at mental health centers.
- (6) One in Child Behavioral Health replaced Coordinator of educational services.
- (7) Includes 5 executive assistants on federal funding to assist administrators of Family Service Units.
- (8) Teachers' contract still in negotiation. There are currently no payout figures available.

Department of Human Services

- (1) To enhance Front End Detection/Fraud Unit to implement recovery estimates.
- (2) To supervise contractors on Revenue Maximization Medicaid project.

Mental Health, Retardation and Hospitals

- (1) This program reduction relates to a vacant Human Resource Coordinator position in the subprogram of Human Resources Management.
- (2) The reduction of 21.0 FTE positions relates to the transfer of the operation and maintenance of the Central Power Plant, on the grounds of the Pastore Center, to a private contractor.

Commission for Human Rights

- (1) Reflects additional committed state resources for irrecoverable, expired federal costs

Office of Higher Education

- (1) Cost allocation to purchased services in Elementary and Secondary Education for the Surrogate Parent Program transfer, see footnote 7.
- (2) Cost allocation - Federal/Private represents state grants with a federal source, agency accounts and other private-restricted accounts as well as positions split between various sources of funds. Salaries and associated costs related to agency accounts and other private restricted accounts are not included in the University's budget submission.
- (3) Cost allocation – Interfund Transfer represents salaries and associated costs related to third party funded and positions split between various sources of funds which are included in the University's budget submission in operating costs (interfund transfers).
- (4) Cost allocation – Other presents salaries and associated costs related to other sources of funds and positions split between various sources of funds which are included in the University's budget submission.
- (5) Cost allocation to purchased services in Elementary and Secondary Education is for Vision Impaired Program transfer, see footnote 8.
- (6) Three FTE positions represent the Pharmacy Program implementation of the nationwide Ph.D. program requirement.
- (7) These 6.7 FTE positions represent the Surrogate Parent Program contracted through Elementary and Secondary Education for services at Rhode Island College. The funds are in Elementary and Secondary Education, transferred from the Office of Child Advocate, which previously was the contract provider.

FOOTNOTES

- (8) These 6.6 FTE (1.0 program director and 5.6 teacher) positions represent the Vision Impaired Program contracted through Elementary and Secondary Education for services at Rhode Island College. These funds are in Elementary and Secondary Education's Administration of the Comprehensive Education Strategy Program, transferred from the Rhode Island School for the Deaf.
- (9) FTE position increase includes 50.0 FTE positions for the opening of the Newport Campus in mid-year FY 2005, and 11.0 FTE positions for the Providence Campus addition completion in FY 2005.
- (10) The new 50.0 FTE positions are for the new Newport Campus opening.
- (11) These new 11.0 FTE positions are for the Providence Campus expansion.
- (12) Six FTE positions represent additional faculty requested, for which no new authorized ceiling was recommended.
- (13) Four FTE positions represent additional Capital Campaign staff requested, for which no new authorized ceiling was recommended.
- (14) This new FTE position is set forth by the Legislature.

Rhode Island Higher Education Assistance Authority

- (1) Includes 4.0 FTE's at 1.0, and 1 FTE at .6 in the Loans Program in FY 2004.

Corrections

- (1) Transferred from Rehabilitative Services.
- (2) Transferred from Institutional Custody.
- (3) Additional FTE, Sex Offender Community Notification Unit (general revenue).
- (4) Retroactive wage settlement with R.I. Brotherhood of Correctional Officers.
- (5) Transferred from Institutional Custody.
- (6) Additional FTE, Project Safe Streets (federal grant).
- (7) Reintegration Center start-up, 3.0 FTE's for one half year.
- (8) Transferred from Central Management.
- (9) New Correctional Officer class of 40.0 FTE's.

Judicial

- (1) Amount includes \$655,951 of turnover for 12.8 FTEs that were added by the General Assembly in FY 2003 but not funded.

Military Staff

- (1) FTE reallocated in FY 2005 to army maintenance repair person.
- (2) 4.0 maintenance FTE's added in FY 2004 for summer/winter maintenance services (grass cutting/snowplowing).
- (3) Distance Learning program has been transferred from general revenue to federal/restricted funds.
- (4) Firing Squads/Buglers program has been transferred to Federal National Guard Bureau funding as of October 2003.

FOOTNOTES

Commission on Judicial Tenure and Discipline

- (1) Salary costs in FY 2004 and FY 2005 are for the new Executive Assistant hired to replace the incumbent Executive Assistant, who is on leave without pay for health reasons. The incumbent may or may not return to work during the next year.
- (2) Medical costs for FY 2004 include costs for two people. One individual is on leave without pay for one year because of health reasons. In September, the Commission hired a new Executive Assistant to replace the person on leave without pay.
- (3) Legal costs are projected to be about \$45,000 in FY 2004 based upon the current number of active investigations. Depending upon the number of complaints filed in FY 2004 and FY 2005, the \$23,062 budgeted in FY 2005 may or may not be sufficient to fund the Commission's legal costs.

State Police

- (1) Professional fees for the development of an entrance exam for the position of Trooper.
- (2) Administering of recruit exam (2682*\$10).
- (3) Background investigations, psychological and catering for Training Academy.
- (4) Six mandatory retirements in June 2004, resultant vacancies after promotions will occur in either of these categories.
- (5) Thirty-five recruits in training.
- (6) Thirty-five Troopers sworn in/

Coastal Resources Management Council

- (1) Public education outreach FTE to be held vacant in FY 2004. Position will be eligible to be filled July 1, 2005.
- (2) Cost of engineering team to attend semi-monthly evening meetings and clerical fiscal overtime due to staff shortages caused by illness. Funded from federal grant.

Appendix

Pay Schedules

Pay Schedules

Classified

Classified Annual Salaries

Schedule 00

Pay Grade	From	To
2	\$40,310	\$45,254
3	\$23,128	\$24,100
4	\$23,128	\$24,426
5	\$23,450	\$24,751
6	\$23,730	\$25,078
7	\$24,008	\$25,495
8	\$24,334	\$25,866
9	\$24,682	\$26,334
10	\$25,055	\$26,798
11	\$25,451	\$27,404
12	\$25,914	\$28,005
13	\$26,426	\$28,612
14	\$26,937	\$29,261
15	\$27,542	\$29,964
16	\$28,147	\$30,677
17	\$28,753	\$31,500
18	\$29,403	\$32,533
19	\$30,147	\$33,486
20	\$30,884	\$34,548
21	\$31,715	\$35,667
22	\$32,646	\$37,052
23	\$33,665	\$38,563
24	\$34,718	\$40,028
25	\$35,861	\$41,566
26	\$37,181	\$43,258
27	\$40,028	\$45,091
28	\$41,566	\$46,929
29	\$43,180	\$48,837
30	\$44,875	\$50,748
31	\$46,634	\$52,802
32	\$48,466	\$54,864
33	\$50,384	\$57,068
34	\$52,292	\$59,279
35	\$54,280	\$61,475
36	\$56,265	\$63,763
37	\$58,249	\$66,040
38	\$60,229	\$68,311
39	\$62,360	\$70,667
40	\$64,637	\$74,268
41	\$67,060	\$77,867
42	\$70,667	\$81,466
43	\$74,267	\$85,067
44	\$77,867	\$88,668
45	\$81,466	\$92,273

Schedule 100

Pay Grade	From	To
46	\$85,067	\$95,874
47	\$88,668	\$99,471
48	\$92,273	\$103,076
49	\$95,874	\$106,679
50	\$99,471	\$110,278
51	\$103,076	\$113,882
52	\$106,679	\$117,483
53	\$110,278	\$121,080
54	\$115,559	\$129,375
102	\$40,310	\$45,254
103	\$23,128	\$24,100
104	\$23,128	\$24,426
105	\$23,450	\$24,751
106	\$23,730	\$25,078
107	\$24,008	\$25,495
108	\$24,334	\$25,866
109	\$24,682	\$26,334
110	\$25,055	\$26,798
111	\$25,451	\$27,404
112	\$25,914	\$28,005
113	\$26,426	\$28,612
114	\$26,937	\$29,261
115	\$27,542	\$29,964
116	\$28,147	\$30,677
117	\$28,753	\$31,500
118	\$29,403	\$32,533
119	\$30,147	\$33,486
120	\$30,884	\$34,548
121	\$31,715	\$35,667
122	\$32,646	\$37,052
123	\$33,665	\$38,563
124	\$34,718	\$40,028
125	\$35,861	\$41,566
126	\$37,181	\$43,258
127	\$40,028	\$45,091
128	\$41,566	\$46,929
129	\$43,180	\$48,837
130	\$44,875	\$50,748
131	\$46,636	\$52,802
132	\$48,466	\$54,864

Schedule 200

Pay Grade	From	To
133	\$50,384	\$57,068
134	\$52,292	\$59,279
135	\$54,280	\$61,475
136	\$56,265	\$63,763
137	\$58,249	\$66,040
138	\$60,229	\$68,311
139	\$62,360	\$70,667
140	\$64,637	\$74,268
141	\$67,060	\$77,867
142	\$70,667	\$81,466
143	\$74,267	\$85,067
144	\$77,867	\$88,668
145	\$81,466	\$92,273
146	\$85,067	\$95,874
147	\$88,668	\$99,471
148	\$92,273	\$103,076
149	\$95,874	\$106,679
150	\$99,471	\$110,278
151	\$103,076	\$113,882
152	\$106,679	\$117,483
153	\$110,278	\$121,080
154	\$115,559	\$129,375
230	\$55,367	\$61,238
243	\$84,762	\$95,562
248	\$102,764	\$113,567
251	\$113,567	\$124,375
252	\$117,170	\$127,975

Schedule 300

Pay Grade	From	To
301	\$47,215	\$53,447
302	\$34,207	\$37,040
303	\$23,128	\$24,100
304	\$23,128	\$24,426
305	\$23,450	\$24,751
306	\$23,730	\$25,078
307	\$24,008	\$25,495
308	\$24,334	\$25,866
309	\$24,682	\$26,334
310	\$25,055	\$26,798

Pay Schedules

Classified

**Classified Annual Salaries
Schedule 800 (Continued)**

Pay Grade	From	To
830	\$44,875	\$50,748
831	\$46,634	\$52,082
832	\$48,466	\$54,864
833	\$50,384	\$57,068
834	\$52,292	\$59,279
835	\$54,280	\$61,475
836	\$56,265	\$63,763
837	\$58,249	\$66,040
838	\$60,229	\$68,311
839	\$62,360	\$70,667
840	\$64,637	\$74,267
841	\$67,060	\$77,867
842	\$70,667	\$81,466
843	\$74,267	\$85,067
844	\$77,867	\$88,668
845	\$81,466	\$92,273
846	\$85,067	\$95,874
847	\$88,668	\$99,471
848	\$92,273	\$103,076
849	\$95,874	\$106,679
850	\$99,471	\$110,278
851	\$103,076	\$113,882
852	\$106,679	\$117,483
853	\$110,278	\$121,080

Schedule 900

920	\$44,130	\$59,412
921	\$45,373	\$60,722
923	\$53,512	\$64,679
924	\$54,659	\$66,691
925	\$55,892	\$67,923
926	\$59,223	\$72,684
929	\$65,223	\$79,611

Schedule A00

Pay Grade	From	To
A02	\$43,617	\$49,724
A13	\$27,542	\$29,964
A14	\$28,147	\$30,677
A15	\$28,753	\$31,500
A16	\$29,403	\$32,533

Schedule A00(Continued)

Pay Grade	From	To
A17	\$30,147	\$33,486
A18	\$30,884	\$34,548
A19	\$31,715	\$35,667
A20	\$32,646	\$37,052
A21	\$33,665	\$38,563
A22	\$34,718	\$40,028
A23	\$35,861	\$41,566
A24	\$37,181	\$43,258
A25	\$40,028	\$46,119
A26	\$41,566	\$48,122
A27	\$43,180	\$48,837
A28	\$44,875	\$50,748
A29	\$46,634	\$52,802
A30	\$48,466	\$54,864
A31	\$50,384	\$57,068
A32	\$52,292	\$59,279
A33	\$54,280	\$61,475
A34	\$56,265	\$63,763
A35	\$58,249	\$66,040
A36	\$60,229	\$68,311
A37	\$62,360	\$70,667
A38	\$64,637	\$74,268
A39	\$67,060	\$77,867

Schedule B00

B13	\$27,542	\$29,964
B16	\$29,403	\$32,533
B20	\$32,646	\$37,052
B21	\$33,665	\$38,506
B22	\$34,718	\$39,891
B24	\$37,181	\$42,943
B25	\$39,891	\$45,808
B26	\$41,344	\$47,807
B27	\$42,874	\$48,233
B28	\$44,476	\$50,044
B29	\$46,144	\$51,998
B30	\$47,881	\$53,945
B31	\$49,696	\$56,035
B32	\$51,506	\$58,125
B34	\$55,268	\$62,376

Schedule C00

Pay Grade	From	To
C18	\$30,884	\$34,548
C20	\$32,390	\$37,031
C27	\$43,180	\$48,837
C28	\$44,875	\$50,748
C29	\$46,634	\$52,802
C30	\$48,466	\$54,864
C31	\$50,384	\$57,068
C33	\$54,280	\$61,475
C34	\$56,265	\$63,763

Schedule H00

H13	\$27,542	\$29,964
H16	\$29,403	\$32,533
H22	\$34,718	\$39,891
H24	\$37,181	\$42,943
H26	\$41,344	\$47,807
H39	\$65,510	\$75,748

Schedule J00

J26	\$41,344	\$47,807
J27	\$42,874	\$48,233
J30	\$47,881	\$53,945
J31	\$49,696	\$56,035
J32	\$51,506	\$58,125

Schedule K00

K16	\$29,403	\$32,533
K20	\$32,646	\$37,052
K22	\$34,718	\$40,028
K23	\$35,861	\$41,566
K24	\$37,181	\$43,258
K26	\$41,566	\$48,122
K28	\$44,875	\$50,748
K29	\$46,634	\$52,802

Classified Weekly Salaries

Schedule 300

301	\$270.30	-
302	\$405.87	-

Pay Schedules

Classified

**Classified Abbreviated Hourly
Schedule 00**

Pay Grade	From	To
8	\$12.06	\$12.39
10	\$12.51	\$12.93

Schedule 100

102	\$11.88	\$12.23
103	\$11.35	\$11.67
104	\$11.46	\$11.80
105	\$11.58	\$11.97
106	\$11.74	\$12.11
107	\$11.91	\$12.31
108	\$12.06	\$12.49
109	\$12.28	\$12.72
110	\$12.49	\$12.93
111	\$12.72	\$13.24
112	\$12.96	\$13.54
113	\$13.24	\$13.84
114	\$13.54	\$14.14
115	\$13.85	\$14.45
116	\$13.96	\$14.59
117	\$14.11	\$14.79
118	\$14.45	\$15.19
119	\$14.87	\$15.66
120	\$14.91	\$15.72
121	\$15.22	\$16.11
122	\$15.65	\$16.66
123	\$16.09	\$17.15
124	\$16.66	\$17.85
125	\$12.40	\$12.80
126	\$12.85	\$13.28
127	\$13.56	\$14.14
128	\$14.27	\$14.93

Schedule 300

301	\$8.98	\$9.35
302	\$11.88	\$12.23
303	\$11.35	\$11.67
304	\$11.46	\$11.80
305	\$11.58	\$11.97
306	\$11.74	\$12.11
307	\$11.91	\$12.31
308	\$12.06	\$12.49
309	\$12.28	\$12.72
310	\$12.49	\$12.93
311	\$12.72	\$13.24

Schedule 300 (Continued)

Pay Grade	From	To
312	\$12.96	\$13.54
313	\$13.24	\$13.84
314	\$13.54	\$14.14
315	\$13.85	\$14.45
316	\$13.96	\$14.59
317	\$14.11	\$14.79
318	\$14.45	\$15.19
319	\$14.87	\$15.66
320	\$14.91	\$15.72
321	\$15.22	\$16.11
322	\$15.65	\$16.66
323	\$16.09	\$17.15
324	\$16.66	\$17.85
325	\$12.40	\$12.80
326	\$12.85	\$13.28
327	\$13.56	\$14.14
328	\$14.27	\$14.93
329	\$14.96	\$15.66

Classified Hourly Salaries

Schedule 300

301	\$10.85	-
302	\$11.15	-
303	\$11.58	-
304	\$12.35	-
305	\$11.81	-
306	\$11.86	-
307	\$12.78	-
308	\$12.12	-
309	\$12.80	-
310	\$12.49	-
311	\$13.28	-
312	\$13.37	-
313	\$13.90	-
314	\$13.44	-
315	\$14.14	-
316	\$14.33	-
317	\$14.17	-
318	\$14.93	-
319	\$15.17	-
320	\$15.66	-

Pay Schedules

Unclassified

Unclassified Annual Salaries

Unclassified Annual Salaries

Unclassified Annual Salaries

Schedule 100

Schedule 100 (Continued)

Schedule 300 (Continued)

Pay Grade	From	To
101	\$23,128	\$24,100
102	\$23,128	\$24,426
103	\$23,450	\$24,751
104	\$23,730	\$25,078
105	\$24,008	\$25,495
106	\$24,334	\$25,866
107	\$24,682	\$26,334
108	\$25,055	\$26,798
109	\$25,451	\$27,404
110	\$25,914	\$28,005
111	\$26,426	\$28,612
112	\$26,937	\$29,261
113	\$27,542	\$29,964
114	\$28,147	\$30,677
115	\$28,753	\$31,500
116	\$29,403	\$32,533
117	\$30,147	\$33,486
118	\$30,884	\$34,548
119	\$31,715	\$35,667
120	\$32,646	\$37,052
121	\$33,665	\$38,563
122	\$34,718	\$40,028
123	\$35,861	\$41,566
124	\$37,181	\$43,258
125	\$40,028	\$45,091
126	\$41,566	\$46,929
127	\$43,180	\$48,837
128	\$44,875	\$50,748
129	\$46,634	\$52,802
130	\$48,466	\$54,864
131	\$50,384	\$57,068
132	\$52,292	\$59,279
133	\$54,280	\$61,475
134	\$56,265	\$63,763
135	\$58,249	\$66,040
136	\$60,229	\$68,311
137	\$62,360	\$70,667
138	\$64,637	\$74,267
139	\$67,060	\$77,867
140	\$70,667	\$81,466
141	\$74,267	\$85,067
142	\$77,867	\$88,668
143	\$81,466	\$92,273
144	\$85,067	\$95,874

Pay Grade	From	To
145	\$88,668	\$99,471
146	\$92,273	\$103,076
147	\$95,874	\$106,679
148	\$99,471	\$110,278
149	\$103,076	\$113,882
150	\$106,679	\$117,483
151	\$110,278	\$121,080
152	\$115,892	\$129,351
153	\$119,715	\$133,232
154	\$134,039	\$147,587

Schedule 300

301	\$23,128	\$24,100
302	\$23,128	\$24,426
303	\$23,450	\$24,751
304	\$23,730	\$25,078
305	\$24,008	\$25,495
306	\$24,334	\$25,866
307	\$24,682	\$26,334
308	\$25,055	\$26,798
309	\$25,451	\$27,404
310	\$25,914	\$28,005
311	\$26,426	\$28,612
312	\$26,937	\$29,261
313	\$27,542	\$29,964
314	\$28,147	\$30,677
315	\$28,753	\$31,500
316	\$29,403	\$32,533
317	\$30,147	\$33,486
318	\$30,884	\$34,548
319	\$31,715	\$35,667
320	\$32,646	\$37,052
321	\$33,665	\$38,506
322	\$34,718	\$39,891
323	\$35,861	\$41,344
324	\$37,181	\$42,943
325	\$39,891	\$44,679
326	\$41,344	\$46,424
327	\$42,874	\$48,233
328	\$44,476	\$50,044
329	\$46,144	\$51,998
330	\$47,881	\$53,945
331	\$49,696	\$56,035

Pay Grade	From	To
332	\$51,506	\$58,125
333	\$53,388	\$60,210
334	\$55,268	\$62,376
335	\$57,149	\$64,537
336	\$59,028	\$66,694
337	\$61,052	\$68,921
338	\$63,213	\$72,339
339	\$65,510	\$75,748
340	\$68,921	\$79,157
341	\$72,339	\$82,575
342	\$75,748	\$85,990
343	\$79,157	\$89,389
344	\$82,575	\$92,814
345	\$85,990	\$96,230
346	\$89,400	\$99,640
347	\$92,814	\$103,054
348	\$96,230	\$106,470
349	\$99,640	\$109,884
350	\$103,054	\$113,300
351	\$106,470	\$116,708
352	\$109,884	\$120,125
353	\$113,300	\$123,542
354	\$116,708	\$126,955
355	\$120,125	\$130,371

Schedule 700

717	\$30,174	\$33,742
722	\$35,049	\$40,544
724	\$37,660	\$43,525
733	\$57,773	\$65,438
736	\$59,047	\$66,951
741	\$75,297	\$86,249
742	\$78,953	\$89,902
743	\$82,602	\$93,555

Schedule 800J

801J	\$23,128	\$24,100
802J	\$23,128	\$24,426
803J	\$23,450	\$24,751
804J	\$23,730	\$25,078
805J	\$24,008	\$25,495
806J	\$24,334	\$25,866

Pay Schedules

Unclassified

Unclassified Annual Salaries

Unclassified Annual Salaries

Unclassified Annual Salaries

Schedule 800J (Continued)

Schedule 800J (Continued)

Schedule 800 (Continued)

Pay Grade	From	To
807J	\$24,682	\$26,334
808J	\$25,055	\$26,798
809J	\$25,451	\$27,404
810J	\$25,914	\$28,005
811J	\$26,426	\$28,612
812J	\$26,937	\$29,261
813J	\$27,542	\$29,964
814J	\$28,147	\$30,677
815J	\$28,753	\$31,500
816J	\$29,403	\$32,533
817J	\$30,147	\$33,486
818J	\$30,884	\$34,548
819J	\$31,715	\$35,667
820J	\$32,646	\$37,052
821J	\$33,665	\$38,563
822J	\$34,718	\$40,028
823J	\$35,861	\$41,566
824J	\$37,181	\$43,258
825J	\$40,028	\$45,091
826J	\$41,566	\$46,929
827J	\$43,180	\$48,837
828J	\$44,875	\$50,748
829J	\$46,634	\$52,802
830J	\$48,466	\$54,864
831J	\$50,384	\$57,068
832J	\$52,292	\$59,279
833J	\$54,280	\$61,475
834J	\$56,265	\$63,763
835J	\$58,249	\$66,040
836J	\$60,229	\$68,311
837J	\$62,360	\$70,667
838J	\$64,637	\$74,267
839J	\$67,060	\$77,867
840J	\$70,667	\$81,466
841J	\$74,267	\$85,067
842J	\$77,867	\$88,668
843J	\$81,466	\$92,273
844J	\$85,067	\$95,874
845J	\$88,668	\$99,471
846J	\$92,273	\$103,076
847J	\$95,874	\$106,679
848J	\$99,471	\$110,278
849J	\$103,076	\$113,882
850J	\$106,679	\$117,483
851J	\$110,278	\$121,080

Schedule 800

Pay Grade	From	To
852J	\$115,892	\$129,351
853J	\$119,715	\$133,232
854J	\$134,039	\$147,587
801	\$23,128	\$24,100
802	\$23,128	\$24,426
803	\$23,450	\$24,751
804	\$23,730	\$25,078
805	\$24,008	\$25,495
806	\$24,334	\$25,866
807	\$24,682	\$26,334
808	\$25,055	\$26,798
809	\$25,451	\$27,404
810	\$25,914	\$28,005
811	\$26,426	\$28,612
812	\$26,937	\$29,261
813	\$27,542	\$29,964
814	\$28,147	\$30,677
815	\$28,753	\$31,500
816	\$29,403	\$32,533
817	\$30,147	\$33,486
818	\$30,884	\$34,548
819	\$31,715	\$35,667
820	\$32,646	\$37,052
821	\$33,665	\$38,563
822	\$34,718	\$40,028
823	\$35,861	\$41,566
824	\$37,181	\$43,258
825	\$40,028	\$45,091
826	\$41,566	\$46,929
827	\$43,180	\$48,837
828	\$44,875	\$50,748
829	\$46,634	\$52,802
830	\$48,466	\$54,864
831	\$50,384	\$57,068
832	\$52,292	\$59,297
833	\$54,280	\$61,475
834	\$56,265	\$63,763
835	\$58,249	\$66,040
836	\$60,229	\$68,311
837	\$62,360	\$70,667
838	\$64,637	\$74,267
839	\$67,060	\$77,867

Pay Grade	From	To
840	\$70,667	\$81,466
841	\$74,267	\$85,067
842	\$77,867	\$88,668
843	\$81,466	\$92,273
844	\$85,067	\$95,874
845	\$88,668	\$99,471
846	\$92,273	\$103,076
847	\$95,874	\$106,679
848	\$99,471	\$110,278
849	\$103,076	\$113,882
850	\$106,679	\$117,483
851	\$110,278	\$121,080
852	\$115,892	\$129,351
853	\$119,715	\$133,232
854	\$134,039	\$147,587

Unclassified Weekly Salaries

Schedule 100

Pay Grade	From	To
101	\$489.97	-
102	\$388.06	-
104	\$400.58	-
105	\$409.50	-
107	\$472.11	-
108	\$1,173.39	-
109	\$511.45	-
110	\$805.33	-
111	\$230.67	-
113	\$320.10	-
115	\$598.06	-
116	\$404.16	-
117	\$454.22	-
118	\$418.44	-
119	\$396.64	-

Schedule 800

801	\$489.97	-
802	\$388.06	-
804	\$400.58	-
805	\$409.50	-
807	\$472.11	-

Pay Schedules

Unclassified

**Unclassified Flat Annual Salaries
Schedule 700 (Continued)**

**Unclassified Flat Annual Salaries
Schedule 700 (Continued)**

**Unclassified Flat Annual Salaries
Schedule 800 (Continued)**

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
725	\$47,915	-	770	\$28,407	-	812	\$30,979	-
726	\$43,290	-	771	\$55,264	-	813	\$71,429	-
727	\$43,223	-	772	\$42,241	-	814	\$29,698	-
728	\$40,706	-	773	\$34,932	-	815	\$83,946	-
729	\$67,053	-	774	\$37,667	-	816	\$30,888	-
730	\$32,007	-	775	\$78,734	-	817	\$27,842	-
731	\$28,623	-	776	\$42,883	-	818	\$55,433	-
732	\$23,425	-	777	\$29,314	-	819	\$31,753	-
733	\$31,778	-	778	\$27,172	-	820	\$66,862	-
734	\$22,899	-	779	\$36,293	-	821	\$40,127	-
735	\$40,461	-	780	\$38,833	-	822	\$38,165	-
736	\$31,370	-	781	\$19,541	-	823	\$90,980	-
737	\$29,314	-	782	\$32,414	-	824	\$25,850	-
738	\$64,554	-	783	\$33,016	-	825	\$31,595	-
739	\$28,420	-	784	\$34,897	-	826	\$46,570	-
740	\$64,182	-	785	\$23,720	-	827	\$40,298	-
741	\$48,669	-	786	\$32,103	-	828	\$26,538	-
742	\$38,506	-	787	\$47,015	-	829	\$31,804	-
743	\$64,242	-	788	\$35,320	-	830	\$34,757	-
744	\$62,773	-	789	\$34,226	-	831	\$44,679	-
745	\$64,274	-	790	\$14,659	-	832	\$30,784	-
746	\$62,420	-	791	\$13,958	-	833	\$52,802	-
747	\$42,739	-	792	\$41,562	-	834	\$112,116	-
748	\$44,052	-	793	\$77,120	-	835	\$52,869	-
749	\$71,258	-	794	\$34,570	-	836	\$123,329	-
750	\$45,169	-	795	\$49,238	-	837	\$119,579	-
751	\$40,654	-	796	\$78,488	-	838	\$131,537	-
752	\$75,512	-	797	\$55,367	-	839	\$132,816	-
753	\$63,442	-	798	\$37,313	-	840	\$146,098	-
754	\$30,055	-	799	\$29,301	-	841	\$42,505	-
755	\$28,178	-				842	\$28,340	-
756	\$35,895	-	Schedule 800			843	\$38,506	-
757	\$24,063	-				844	\$37,097	-
758	\$31,396	-	800	\$39,892	-	845	\$57,068	-
759	\$36,781	-	801	\$17,463	-	846	\$29,199	-
760	\$64,245	-	802	\$31,002	-	847	\$29,718	-
761	\$64,692	-	803	\$43,258	-	848	\$58,769	-
762	\$106,533	-	804	\$23,018	-	849	\$65,298	-
763	\$24,702	-	805	\$44,026	-	850	\$36,009	-
764	\$25,938	-	806	\$26,502	-	851	\$30,936	-
765	\$45,706	-	807	\$24,628	-	852	\$33,038	-
766	\$36,163	-	808	\$35,061	-	853	\$34,142	-
767	\$39,866	-	809	\$23,128	-	854	\$27,339	-
768	\$59,781	-	810	\$18,800	-	855	\$89,895	-
769	\$20,751	-	811	\$121,687	-	856	\$40,550	-

Pay Schedules

Unclassified

**Unclassified Flat Annual Salaries
Schedule 800 (Continued)**

**Unclassified Flat Annual Salaries
Schedule 800J**

**Unclassified Flat Annual Salaries
Schedule 900 (Continued)**

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
857	\$36,941	-	816J	\$96,768	-	940	\$62,564	-
858	\$30,223	-				941	\$33,582	-
859	\$31,888	-	Schedule 900			942	\$38,856	-
860	\$30,257	-				943	\$81,345	-
861	\$29,203	-	901	\$89,021	-	944	\$31,900	-
862	\$70,135	-	902	\$31,811	-	945	\$38,573	-
863	\$44,776	-	903	\$19,464	-	946	\$26,051	-
864	\$61,020	-	904	\$35,642	-	947	\$72,188	-
865	\$49,071	-	905	\$35,848	-	948	\$40,245	-
866	\$73,597	-	906	\$64,525	-	949	\$32,204	-
867	\$37,265	-	907	\$26,050	-	950	\$45,590	-
868	\$38,567	-	908	\$41,970	-	951	\$30,123	-
869	\$38,936	-	909	\$83,737	-	952	\$10,218	-
870	\$57,466	-	910	\$37,134	-	953	\$11,070	-
871	\$40,706	-	911	\$56,265	-	954	\$75,647	-
872	\$24,098	-	912	\$24,413	-	955	\$36,200	-
873	\$33,709	-	913	\$37,302	-	956	\$27,805	-
874	\$13,432	-	914	\$88,569	-	957	\$41,913	-
875	\$36,244	-	915	\$48,982	-	958	\$30,054	-
876	\$22,388	-	916	\$55,663	-	959	\$61,405	-
877	\$35,276	-	917	\$29,978	-	960	\$42,288	-
878	\$107,621	-	918	\$32,463	-	961	\$13,904	-
879	\$54,255	-	919	\$31,318	-	962	\$43,447	-
880	\$66,424	-	920	\$33,609	-	963	\$52,345	-
881	\$35,676	-	921	\$24,007	-	964	\$31,344	-
882	\$36,124	-	922	\$32,578	-	965	\$139,845	-
883	\$34,598	-	923	\$21,372	-	966	\$131,575	-
884	\$32,440	-	924	\$46,792	-	967	\$71,832	-
885	\$25,747	-	925	\$37,713	-	968	\$117,722	-
886	\$56,833	-	926	\$45,965	-	969	\$31,462	-
887	\$37,962	-	927	\$28,964	-	970	\$35,160	-
888	\$38,060	-	928	\$30,597	-	971	\$38,233	-
889	\$69,090	-	929	\$49,052	-	972	\$31,281	-
890	\$46,970	-	930	\$40,858	-	973	\$37,076	-
891	\$20,150	-	931	\$83,611	-	974	\$33,459	-
892	\$34,039	-	932	\$29,966	-	975	\$37,654	-
893	\$62,737	-	933	\$27,580	-	976	\$34,701	-
894	\$33,302	-	934	\$32,484	-	977	\$35,665	-
895	\$51,076	-	935	\$18,040	-	978	\$34,903	-
896	\$50,373	-	936	\$33,174	-	979	\$86,755	-
897	\$85,357	-	937	\$37,500	-	980	\$37,222	-
898	\$80,058	-	938	\$41,792	-	981	\$39,735	-
899	\$95,585	-	939	\$41,709	-	982	\$42,611	-

Pay Schedules

Unclassified

**Unclassified Flat Annual Salaries
Schedule 900 (Continued)**

**Unclassified Daily Salaries
Schedule 100 (Continued)**

**Unclassified Hourly Salaries
Schedule 100 (Continued)**

Pay Grade	From	To
983	\$27,985	-
984	\$29,104	-
985	\$62,244	-
986	\$56,818	-
987	\$11,585	-
988	\$65,952	-
989	\$39,179	-
990	\$25,187	-
991	\$83,955	-
992	\$46,168	-
993	\$37,552	-
994	\$34,757	-
995	\$36,381	-
996	\$47,427	-
997	\$51,744	-
998	\$34,526	-
999	\$60,448	-

Pay Grade	From	To
111	\$204.12	-
114	\$130.37	-
Schedule 800		
801	\$167.18	-
802	\$103.94	-
803	\$105.71	-
804	\$107.50	-
805	\$120.55	-
806	\$114.65	-
808	\$124.75	-
809	\$134.38	-
810	\$145.57	-
811	\$204.12	-
814	\$130.37	-

Pay Grade	From	To
109	\$13.01	-
110	\$15.23	-
113	\$9.78	-
114	\$8.74	-
115	\$25.05	-
116	\$12.72	-
117	\$12.82	-
118	\$15.37	-
119	\$10.34	-
120	\$16.13	-
121	\$15.27	-
122	\$7.73	-
123	\$40.37	-
125	\$8.31	-
126	\$14.29	-
127	\$13.60	-
128	\$8.41	-

Unclassified Abbreviated Hourly

Schedule 900K

942K	\$85,067	-
944K	\$95,387	-
945K	\$101,598	-
946K	\$103,076	-
947K	\$117,337	-
948K	\$108,460	-
949K	\$110,321	-
950K	\$121,713	-
951K	\$118,914	-
952K	\$124,114	-
953K	\$127,501	-
955K	\$131,975	-

Schedule 100

108	\$12.72	\$13.14
109	\$8.10	\$10.63
110	\$14.46	\$15.04
Schedule 300		
301	\$12.72	\$13.14
Schedule 800		
808	\$12.72	\$13.14
809	\$8.10	\$10.63
810	\$14.46	\$15.04

129	\$10.82	-
130	\$11.99	-
131	\$16.94	-
132	\$11.51	-
133	\$13.37	-
134	10.79	-
135	16.07	-
136	21.92	-
138	10.78	-
139	6.54	-
140	\$8.05	-
141	\$12.05	-
142	\$6.75	-
143	\$12.32	-
144	\$11.35	-
145	\$9.35	-
146	\$10.50	-

**Unclassified Daily Salaries
Schedule 100**

Unclassified Hourly Salaries

101	\$167.18	-
102	\$103.94	-
103	\$105.71	-
104	\$107.50	-
105	\$120.55	-
106	\$114.65	-
108	\$124.75	-
109	\$134.38	-
110	\$145.57	-

Schedule 100

101	\$11.70	-
102	\$10.77	-
103	\$11.67	-
104	\$15.29	-
105	\$12.60	-
106	\$10.62	-
108	\$11.92	-

147	\$5.89	-
148	\$9.96	-
149	\$7.88	-
150	\$11.47	-
151	\$9.95	-
152	\$36.64	-
153	\$7.33	-
154	27.45	-
155	26.86	-
156	10.18	-
157	9.54	-

Pay Schedules

Unclassified

**Unclassified Hourly Salaries
Schedule 100 (Continued)**

**Unclassified Hourly Salaries
Schedule 800 (Continued)**

**Unclassified Hourly Salaries
Schedule 800 (Continued)**

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
158	\$10.98	-	833	\$13.37	-	878	\$16.08	-
159	\$8.80	-	834	\$10.79	-	879	\$12.75	-
			835	\$11.69	-	880	\$15.51	-
Schedule 300			836	\$21.92	-	881	\$10.07	-
			838	\$10.78	-			
300	\$10.92	-	839	\$16.79	-	Schedule 800 J		
302	\$20.77	-	840	\$13.43	-			
303	\$11.07	-	841	\$12.05	-	801J	\$9.43	-
313	\$9.78	-	842	\$14.16	-	802J	\$10.40	-
322	\$13.70	-	843	\$13.92	-			
325	\$14.27	-	844	\$11.35	-			
335	\$12.05	-	845	\$9.35	-			
336	\$15.79	-	846	\$10.50	-			
			847	\$10.45	-			
Schedule 800			848	\$9.67	-			
			849	\$12.31	-			
801	\$11.70	-	850	\$11.47	-			
802	\$10.77	-	851	\$9.95	-			
803	\$11.70	-	852	\$36.64	-			
804	\$15.29	-	853	\$7.33	-			
805	\$12.60	-	854	\$27.45	-			
806	\$10.62	-	855	\$26.86	-			
808	\$11.92	-	856	\$13.90	-			
809	\$13.01	-	857	\$16.40	-			
810	\$15.23	-	858	\$14.70	-			
813	\$9.79	-	859	\$12.01	-			
814	\$8.74	-	860	\$11.90	-			
815	\$25.05	-	861	\$9.49	-			
816	\$12.72	-	862	\$10.18	-			
817	\$12.82	-	863	\$15.20	-			
818	\$17.78	-	864	\$9.88	-			
819	\$10.34	-	865	\$10.16	-			
820	\$16.13	-	866	\$10.79	-			
821	\$15.27	-	867	\$12.34	-			
822	\$7.73	-	868	\$9.66	-			
823	\$40.37	-	869	\$17.00	-			
825	\$8.31	-	870	\$13.19	-			
826	\$14.29	-	871	\$13.49	-			
827	\$13.60	-	872	\$14.92	-			
828	\$8.41	-	873	\$14.48	-			
829	\$10.82	-	874	\$11.59	-			
830	\$11.99	-	875	\$10.14	-			
831	\$16.94	-	876	\$15.64	-			
832	\$11.51	-	877	\$15.98	-			

Glossary

Glossary

Benefits

Benefits paid to state employees include **Retirement**, the state's contribution to the Employee Retirement System (including payments to retirees for health insurance, and, for members of the Laborer's International Union, the portion of salary increases contributed to the union's national pension plan); **FICA**, the state's cost for social security and Medicare tax contributions; **Medical**, the annual cost of all medical (including dental and vision plans) plans; and **Medical Benefits Salary Disbursements**, the bonus amount paid to employees who chose an HMO plan or who waive medical insurance (the HMO option has been eliminated in the latest contract, while the waiver bonus has been doubled as of December 2002). Under **Other Benefits** are included certain special contract stipends, employer cost group TDI payments, and group life insurance

Classifications

The classification of state service is divided initially into four classes of employment: (1) statutory, (2) unclassified, (3) classified, and (4) non-classified. *Statutory* positions are those established by law with the salary determined by the legislature (or in the case of legislators, by the Constitution itself). *Unclassified* positions are those established by law and governed by the unclassified pay plan, and include generally the employees of elected officials, courts, boards and commissions, and various positions of a policy-making character. *Classified* positions are those covered by the merit system with salaries governed by the classified pay plan. *Non-classified* positions are those administrative staff and faculty positions working under contract terms for the Board of Governors for Higher Education, the Board of Regents for Elementary and Secondary Education, and certain employees of the Rhode Island Public Telecommunications Authority. Within the above classes of employment there are also limited period positions which are established to meet emergencies, seasonal requirements or unusually heavy work loads during the year of which are limited to the time period established in a specific federal grants.

Cost Allocation Adjustments

Funding for cost allocated positions are now appropriated and displayed in the expending agency/program to record the true costs with its associated expenditures program.

Distribution by Source of Funds

The Personnel Supplement depicts the distribution of each agency and program's personnel costs and FTE's by source of funds. Theses funds are: General Revenue (state tax and departmental receipts credited for discretionary appropriation), Federal Funds (categorical and block grants from the federal government), Restricted Receipts (receipts to be collected and expended for purposes confined to those specified in the R.I. General Laws), Other Funds (funds not included in the previous three categories, including university and college tuition fees, the dedicated gas tax, and R.I. Capital Plan funds), and Internal Service Funds (programs providing certain state

services that are provided centrally, which are shown for display purposes in the supplement since the costs are reflected in the budgets of the user agencies). The Personnel Supplement depicts personnel expenditures in all these fund sources, with the exception of the State Assessed Fringe Benefit Fund (see statewide benefit assessment entry below).

Educational Incentives

Upon successful completion of a four-course curriculum incentive in-service training program approved by the personnel administrator, a state employee shall be granted a one-step pay increment next above the current base step (or if the employee is at the maximum of the grade the employee shall receive a pay increment equal in amount to the last step in the pay grade), the increment to be retained, separate and apart from any salary or longevity increase that the employee may at that time or thereafter receive (RIGL 36-4-14). The incentive program was amended in FY 2001. The above applies only to employees hired before July 1, 2001. Employees are limited to a single four-course incentive. Employees hired after July 1, 2001 are eligible for plan or plans provided for in the Personnel Rules.

Full-Time Equivalent (FTE) Positions

This presentation is made on the basis of full-time equivalent positions (FTE). As specified in the FY 1998 Appropriation Act, positions whose employment does not exceed twenty-six consecutive weeks, or whose scheduled hours do not exceed nine hundred twenty-five hours in a one-year period, are not included as FTE positions. For all included positions with assigned hours, the FTE count of a position or positions is based upon the ratio of part-time to full-time hours for that class of position (35 or 40 hours); for limited period positions, it is the fraction equaling the number of planned pay periods divided by 26. The Appropriation Act for the current year establishes an FTE cap for each department and agency. The cap is not defined by program or funding source, but on a department-wide basis. Adjustments to the FTE cap can be made at the recommendation of the State Budget Office by agreement of the Governor, the Speaker of the House, and the Senate majority Leader. The Personnel Supplement depicts the current year and budget year request, including any requested increases or decreases. Certain positions that perform federal funded sponsored research in Public Higher Education are exempt from the cap, and are shown separately.

Internal Service Funds

This fund category represents services provided by a designated agency to other departments and agencies under a vendor-buyer relationship. The cost of the service is a general fund appropriation to the buying agency in specific non-personnel codes, with the vendor agency itemizing the operational costs within the internal service fund.

Longevities

Most classified and unclassified employees are granted longevity increases according to the following formula:

<u>Years of Service</u>	<u>Percentage Increase on Base Rate</u>
5	5%
11	10%
15	15%
20	17.5%
25	20%

Nonclassified employees of the Board of Governors for Higher Education, Board of Regents for Elementary and Secondary Education, and the Rhode Island Public Telecommunications Authority are entitled to a longevity payments (RIGL 16-59-7.2, 16-60-7.2, 16-61-8.1, respectively) in the amount of five percent (5%) of base salary after ten (10) years of service and increasing to a total of ten percent (10%) of base salary after twenty (20) years of service. The longevity payments apply only to employees under the grade of nineteen (19).

Employees of the National Association of Government Employees (N.A.G.E) are entitled to a longevity payment in the amount of five percent (5%) of base salary after fifteen (15) years of service, seven and one-half percent (7.5%) of base salary after twenty (20) years of service and ten percent (10%) of base salary after twenty-five (25) years of service.

Pay Schedules

Listed with each classified and unclassified position in the supplement is a pay grade. The specific current base pay range for the grade can be found in the Appendix, under the classified or unclassified section. Letter designation to the right of the grade indicates the following:

- A, B, C - (or no letter code) – a graduated annual salary
- D - a per diem or per meeting pay
- E - a per diem or per meeting pay
- F - a flat annual pay
- G - a graduated hourly wage
- H - a flat hourly wage
- J - Lottery Commission pay schedules
- K - a flat annual pay
- W - a per week pay
- - no amounts scheduled currently

Letter designation to the left of the grade indicates the pay schedule for those positions in the Council 94 and Rhode Island Probation and Parole unions that were recently granted parity.

For example, the pay schedule for a senior clerk typist position is listed as 309A, classified, will be found in the table under the classified section next to grade 309.

Non-classified positions listed in the supplement include the pay range (in thousands) or flat pay currently scheduled for the position.

Payroll Accrual

Annually, at the end of the fiscal year, the State Controller's Office charges accrued payroll costs to all accounts that normally have payroll charges. The purpose of this accrual is to comply with basic principles of accounting by recognizing expenditures in the period incurred. Since the first pay period of each fiscal year does not always begin on July 1, some days of this pay period are worked in the old fiscal year, and some in the new fiscal year. In most years, in order to account for the additional cost associated with one net additional day each fiscal year, the state budgets a payroll accrual amount. The agencies budget 0.4 percent of certain payroll codes (direct salaries, overtime, Retirement, FICA) for payroll accrual, the equivalent of one-tenth of one pay period.

Personnel Supplement

Section 35-3-7(a) of the Rhode Island General Laws require the Governor to submit "a personnel supplement detailing the number and titles of positions of each agency and the estimates of personnel costs for the next fiscal year." The supplement lists by Department/Agency and by program the FTE positions by job title, the number of FTE's for each title, and the total salary cost for each title. Sums are provided for Salaries, Salaries and Benefits, Payroll Costs (which includes the Statewide Benefit Assessment, Worker's Compensation, and Temporary and Seasonal employment), Total Personnel (which includes Purchased Services).

Purchased Services

In addition to payroll items, purchased services are also listed in this document. Purchased services are defined as contracts with private firms or individuals for personal services that would otherwise be performed by state employees.

Salaries and Wages

The current year (FY 2004) and budget year (FY 2005) salary cost includes current educational incentives and prospective step and longevity increases. Also included are negotiated salary adjustments, retroactive payments, caseload settlements, and contract stipends under the various union contracts. Salaries also include overtime payments. Other salary categories depicted separately are holiday pay (included in salaries and benefits) and temporary and seasonal wages (included in payroll costs).

Statewide Benefit Assessment

A biweekly assessment is applied to the amount of salaries and wages paid from all accounts and funds, effective August 1999 (Office of Management and Budget Circular A-87). This assessment

is to pay for the following employee fringe benefits: services provided by the Donley Center; services of the Workers' Compensation Court; and the Division of Workers' Compensation administrative costs related to workers' compensation activities. The amount of the biweekly assessment was approximately 0.17 percent for FY 2000 and applied to all salaries and wages paid to employees. The assessment was raised to 3.14 percent for FY 2001 and applied to: the above employee benefits; payments to Workers' Compensation providers; Workers' Compensation benefit payments to employees; the cost of operating the internal service fund; Unemployment Compensation payments; the Employee Assistance program; and payments to employees for unused leave upon their termination from state service.

The biweekly assessment is deposited into a separate fund, entitled the Assessed Fringe Benefits Administrative Fund. It is estimated that the biweekly assessment will be 3.78 percent of salaries and wages in FY 2004 and 4.1 percent in FY 2005. The amounts budgeted in FY 2005 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$17.1 million), Employee Assistance (\$161,200), Unemployment (\$1.6 million), and unused leave (\$6.3 million), Workers' Compensation Internal Service Fund Administration (\$2.3 million), and Department of Labor and Training assessment (\$1.5 million). The total amount budgeted is \$29.0 million. The total not displayed in the Personnel Supplement (all but the last two items), is \$25.2 million.

Turnover

This is the value of expected vacancies (salary only) budgeted for the current and budget years. There are two kinds of turnover expectancy. The first is normal savings which occur from employees leaving state service and new employees being hired, usually after a modest delay and at a lower cost than the departing employee. The second is managed turnover where the department or agency, by design, leaves positions vacant in order to achieve a certain level of savings.

Unemployment Compensation

Unemployment Compensation costs are no longer depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.

Workers' Compensation Costs

With the exception of the some costs in the Departments of Corrections, Administration, and Children, Youth, and Families (for assault cases), Workers' Compensation benefit costs are not depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.

